



Established 1915

BROWARD
County Public Schools



2018-19 District Budget Second Public Hearing September 5, 2018

Robert W. Runcie
Superintendent of Schools

600 Southeast Third Avenue
Fort Lauderdale, FL 33301

browardschools.com

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

BROWARD COUNTY PUBLIC SCHOOLS

The School Board of Broward County, Florida

Nora Rupert, Chair

Heather P. Brinkworth, Vice Chair

Robin Bartleman

Abby M. Freedman

Patricia Good

Donna P. Korn

Laurie Rich Levinson

Ann Murray

Dr. Rosalind Osgood

Superintendent of Schools

Robert W. Runcie

The School Board of Broward County, Florida, prohibits any policy or procedure which results in discrimination on the basis of age, color, disability, gender identity, gender expression, genetic information, marital status, national origin, race, religion, sex or sexual orientation. The School Board also provides equal access to the Boy Scouts and other designated youth groups. Individuals who wish to file a discrimination and/or harassment complaint may call the Director, Equal Educational Opportunities/ADA Compliance Department & District's Equity Coordinator/Title IX Coordinator at 754-321-2150 or Teletype Machine (TTY) 754-321-2158.

Individuals with disabilities requesting accommodations under the Americans with Disabilities Act Amendments Act of 2008, (ADAAA) may call Equal Educational Opportunities/ADA Compliance Department at 754-321-2150 or Teletype Machine (TTY) 754-321-2158.

browardschools.com





MEET THE BOARD MEMBERS

School Board of Broward County, Florida



Nora Rupert
Chair
District 7



Heather P. Brinkworth
Vice Chair
District 3



Donna P. Korn
Countywide At-Large
Seat 8



Robin Bartleman
Countywide At-Large
Seat 9



Ann Murray
District 1



Patty Good
District 2



Abby M. Freedman
District 4



Dr. Rosalind Osgood
District 5



Laurie Rich Levinson
District 6



[This page intentionally left blank]

TABLE OF CONTENTS



[This page intentionally left blank]

	Page
1. Executive Summary	
Superintendent’s Budget Message	1-1
Previous Year’s Awards	1-3
Executive Summary	1-5
Principal Officials: District Organizational Chart	1-25
Principal Officials: Superintendent’s Cabinet	1-26
Innovation Zone Facilitators	1-27
2. Safety Section	
Item	2-1
Item	2-2
Item	2-4
3. Organizational Section	
Broward County Public Schools	3-1
Innovation Zone Concept	3-2
Governance Structure-Board Members	3-3
Vision, Mission, and Values	3-5
District’s Strategic Plan	3-7
Budget Message, Priorities and Issues	3-28
Capital Outlay Budget Funding Priorities	3-30
2018 Legislative Session	3-31
District Finance	3-32
Financial Policies	3-33
District Budget	3-34
Basis of Accounting	3-35
Basis of Budgeting	3-38
The Budget Process	3-40
Operations Budget Calendar	3-42
Capital Outlay Funds Budget	3-43
Capital Outlay Budget Process	3-44
Capital Outlay Budget Calendar	3-45
Division Description, Goals and Accomplishments	
Facilities and Construction	3-46
School Performance and Accountability	3-50
Academics	3-53
Student Support Initiatives	3-60
Audits	3-63
Chief of Staff	3-65
Financial Management	3-67
Human Resources & Equity	3-70
Portfolio Services	3-74
Public Information Officer	3-77
Strategy and Operations	3-81
Information and Technology	3-91
4. Financial Section	
Major Revenue Sources	4-1
Major Expenditures	4-4
Major Expenditures by Object	4-6
History and Trends	
Forecast Assumptions	4-8
Summary All Funds - History by Function	4-10
Summary All Funds - Projection & Forecast by Function	4-11
Summary All Funds - History by Object	4-12



Summary All Funds - Projection & Forecast by Object 4-13

All Governmental Funds – History by Function..... 4-14

All Governmental Funds – Projection & Forecast by Function 4-15

All Governmental Funds – History by Object 4-16

All Governmental Funds – Projection & Forecast by Object..... 4-17

General Fund Budget – History by Function..... 4-18

General Fund Budget – Projection & Forecast by Function..... 4-19

General Fund Budget – History by Object 4-20

General Fund Budget – Projection & Forecast by Object 4-21

General Fund Budget – Ten-Year Revenue Trend..... 4-22

Changes in Fund Balance..... 4-22

Special Revenue – Food Service - History by Object..... 4-24

Special Revenue – Food Service – Projection & Forecast by Object 4-25

Special Revenue – Other Fund - History by Object 4-26

Special Revenue – Other Fund - Projection & Forecast by Object..... 4-27

Special Revenue – Miscellaneous Fund - History by Object 4-28

Special Revenue – Miscellaneous Fund - Projection & Forecast by Object 4-29

Debt Service – History by Object..... 4-30

Debt Service – Projection & Forecast by Object..... 4-31

Capital Outlay Budget - History by Object 4-32

Capital Outlay Budget – Projection & Forecast by Object 4-33

Capital Outlay Budget Estimated Revenues & Appropriations Five Year Forecast..... 4-34

Capital Outlay Budget Ten-Year Revenue Trend 4-35

Internal Service Fund – History by Object 4-36

Internal Service Fund – Projection & Forecast by Object 4-37

All Funds Comparison of Budgeted Revenue Sources 4-38

Revenue Trend 4-39

Major Appropriations..... 4.39

General Fund

 Estimated Revenue and Appropriations 4-40

 Appropriations by Category (By Function)..... 4-41

 General Fund Revenue..... 4-43

 General Fund School Appropriations..... 4-44

 General Fund Division Appropriations 4-46

 General Fund Other Appropriations..... 4-48

 General Fund Summary & Fund Balance 4-49

 School Allocation Plan 4-50

 General Fund School Categorical Funding Description..... 4-56

Special Revenue

 Estimated Revenue and Appropriations 4-61

 Appropriations by Category (By Function)..... 4-62

 Comparison of Approved Budgets 4-63

Debt Service

 Estimated Revenue and Appropriations 4-67

Capital Outlay

 Estimated Revenue and Financing Sources 4-68

 Estimated Appropriations 4-68

 Total Appropriations..... 4-70

 District Educational Facilities Plan Overview 4-120

Impact of Nonrecurring Capital Expenditures on Operating Budget..... 4-122

Capital Transfer to General Fund 4-123

Debt Overview 4-124

Other Post-Employment Benefits (OPEB) 4-126



	Page
Proposed New Debt Service.....	4-130
Certificates of Participation	4-131
5. Information Section	
Florida Lottery.....	5-1
Distribution of State Dollars	5-2
Where Does the Money Go?	5-3
Existing Debt Service Obligations.....	5-5
Property Taxation	
Comparison of Millage Rates.....	5-7
Property Tax Rates, Levies and Collections – History & Forecast	5-8
Millage Rates	5-10
Rolled Back Rates	5-11
Broward County Gross Taxable Value	5-12
Broward County Public Schools Tax Collections	5-13
Property Owner’s School Board Taxes.....	5-14
Comparison of Millage Rates – Four Largest Districts in Florida	5-16
School Taxable Value Growth Rates	5-17
Student Enrollment	
History and Forecasting.....	5-18
Summary District and Charter Schools.....	5-20
Student Expenditures.....	5-28
Charter Schools Share – FTE & Expenditures	5-30
Personnel	
Staffing – All Funds.....	5-31
Detailed Personnel Resource Allocations – General Fund.....	5-32
School Staffing – General Fund.....	5-33
Department Staffing – General Fund	5-34
Administrative Staffing – General Fund	5-35
Amortization Schedules	
Certificate of Participation (COPs)	5-36
Capital Outlay Bond Issues (COBI)	5-37
General Obligation Bond Issues (GOBI)	5-38
Performance Accomplishments	
School and Student Performance Background Information.....	5-39
Florida Standards Assessment (FSA).....	5-41
School Performance	5-42
Student Performance	5-42
End-of-Course Assessments	5-44
College Entrance Testing.....	5-44
American College Test (ACT).....	5-45
SAT	5-45
Advanced Level Courses	5-45
Advanced Placement Program (AP) Grades 9 through 12	5-46
Graduation Rate.....	5-46
Dropout Rate.....	5-46
AdvancED eProve Survey	5-47
School Lunch Program	5-48
Glossary	
Definitions	175
List of Acronyms	188





[This page intentionally left blank]

INTRODUCTION



[This page intentionally left blank]



THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

600 Southeast Third Avenue • Fort Lauderdale, Florida 33301 • Office: 754-321-2600 • Fax: 754-321-2701

ROBERT W. RUNCIE
Superintendent of Schools

**The School Board of
Broward County, Florida**

Nora Rupert, Chair
Heather P. Brinkworth, Vice Chair

Robin Bartleman
Abby M. Freedman
Patricia Good
Donna P. Korn
Laurie Rich Levinson
Ann Murray
Dr. Rosalind Osgood

School Board Members:

The FY 2018/19 Final Budget, which was adopted on September 5, 2018, reflects the School Board's continued commitment to student achievement, school safety and doing what is best for students. At its core, the Final Budget allocates funds to the things we, as a community, value: safe learning environments, highly qualified teachers and school staff, choice options for our families, and fiscal strength.

During the 2018 Legislative Session, flexible funding for students in Broward County Public Schools (BCPS) declined by \$16.75 per student. In fact, our District received the second lowest level of funding across all 67 counties in the state. The Legislature did increase funding for school safety and mental health services; however, while we are grateful for those funds, they still fall short of the actual need in those areas. The state funding, combined with increases in mandatory costs, resulted in our District facing a \$27 million budget gap.

The direction from the School Board was clear: balance the budget, cut costs at the District level, do not cut from schools or classrooms, and find resources to give our instructional and support staff enhanced compensation.

The FY 2018/19 Final Budget reduces spending in non-school site areas by over \$15 million and reduces 35 central office positions. These reductions were made with a focus on ensuring that our teachers' compensation, the safety of our students and staff, and important programs, such as mental health, were at the forefront as it relates to spending priorities. School safety is prioritized in both the General Fund and the Capital Fund in the 2018/19 school year, with allocations in the General Fund for additional security staff and allocations in the Capital Fund for additional hardening of our buildings, including camera surveillance systems.

At every level, we are committed to supporting our students, our community and each other. We know and understand that our District and entire Broward community is forever changed by the Marjory Stoneman Douglas High School tragedy. Our shared recovery process is difficult and ongoing. We remain focused on doing everything in our power to ensure our schools are as safe as possible.

Despite all that our community has endured, our District's strength and resiliency are evidenced by the following accomplishments in the 2017/18 school year.

- 2018 school grades show 96 percent of innovative District schools earned an A, B or C from the state.

- BCPS was recognized as a Florida Healthy School District, earning the highest achievement level of gold.
- U.S. News & World Report ranked 16 BCPS high schools among the best in the nation.
- BCPS middle school and high school students enrolled in career and technical pathways earned more than 12,000 industry and digital tool certifications.
- More than 12,000 BCPS students in elementary, middle and high school participated in the District's debate initiative, which is the largest debate program in the nation.
- BCPS is the leading school district in the state regarding the provision of early intervention services for ESE students.
- The launch of the District's Reimagining Middle Grades Strategic Initiative was a success.
- The Leadership Preparation Pipeline was extended to include full-release internships for aspiring central office directors.
- The Office of Strategic Initiative Management completed 49 Performance Management reviews involving 25 departments.
- SAP was upgraded to a cloud-based solution, providing improved performance throughout the District.
- BCPS experienced the largest participation of students in our District Literacy Fair with over 930 entries.
- The District received the highest bond ratings in a decade from Standard & Poor's and Moody's.
- All schools have at least one SMART funded project underway. 1,511 of the 1,572 projects or 96 percent of all SMART facilities projects are in progress or have been completed as of May 31, 2018. Safety and security of students and staff continue to be the District's highest priorities. The District expedited Single Point of Entry projects in 2017 and remains on target with its goal to complete all Single Point of Entry projects by the end of 2018 or prior to the first quarter of 2019 at the latest.

With the support of a dynamic School Board, effective leadership, dedicated employees and community support, we will continue to focus on ensuring our students and school communities have the resources they need to be successful. The Final Budget supports our shared vision and values. We will continue to work through the unprecedented challenges our District faces, while remaining steadfast in our commitment to providing students with a world-class education to prepare them for their futures.

Sincerely,



Robert W. Runcie



ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2017–2018.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, reading 'Charles E. Peterson, Jr.'.

Charles E. Peterson, Jr. MBA, PRSBA, SFO
President

A handwritten signature in black ink, reading 'John D. Musso'.

John D. Musso, CAE, RSBA
Executive Director



[This page intentionally left blank]

EXECUTIVE SUMMARY

Broward County

Broward County is situated between the Atlantic Ocean and the Everglades in southeast Florida and was first incorporated in 1915. There are approximately 1,224 square miles of land area, of which the western 796 square miles are conservation area and are protected from development. Within the remaining 427 developable square miles of land, there are 31 municipalities. The county has 24 miles of white sandy beaches and 266 linear miles of canals, of which 126 miles are navigable.



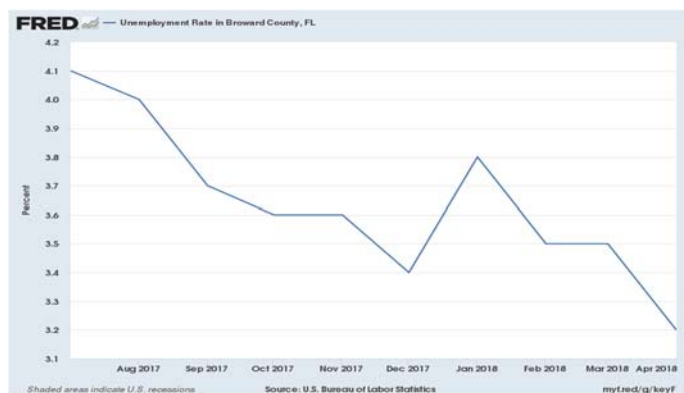
Population

Home to 1.9 million people, Broward County is the second most populous county with 9.3 percent of Florida's population. Broward maintains a unique mix in its age distribution and cultural diversity. There is a wide range of backgrounds from all over the United States and the world.

Approximately 33 percent of Broward's population is foreign born, as compared to 20 percent statewide. Almost 38 percent of the population age five and over speak a language at home other than English. Home to many retirees, 16 percent of the county's population is age 65 and over. An estimated 21 percent of the total population is under 18 years of age, leaving the population between the ages of 18 to 64 at 56 percent. Education attainment of persons aged 25 or older is varied – 88 percent have a high school diploma or higher, and 31 percent have either a bachelor's degree or higher.

Economy

The long-term outlook for Broward County is positive due to the area's robust tourism, above-average population growth relative to the nation, and growing prominence as a center for international trade. The county's unemployment rate as of April 2018 was 3.2 percent, slightly below the state's 3.4 percent, and below the nation's 3.7 percent.



Major employers are primarily retail trades, healthcare, and hospitality services. About 20.9 percent of local jobs are in the education and health services fields. Small businesses provide a level of economic diversity and stability. Fort Lauderdale-Hollywood International Airport remains one of the fastest growing airports in the country and plays a major role in the economic welfare of the region. It is ranked 21st in the nation in total passenger traffic and 13th in domestic origin and destination passengers. The top ranked Port Everglades is one of the

busiest cruise ports in the world and receives a top ranking as of one of the most active cargo ports in the United States. The total value of economic activity at Port Everglades is more than \$30 billion.

Broward County Public Schools

Broward County Public Schools (BCPS) is an independent school district. The first two public schools opened in 1899, and the school district was established in 1915. In the 2015-16 school year, BCPS celebrated its 100th anniversary of educating students in the community. BCPS is now the sixth largest school system in the United States and second largest in Florida. In addition, BCPS is Florida's first fully accredited school system since 1962, meeting the rigorous accreditation standards established by AdvancED, the largest accreditation agency in the nation.

EXECUTIVE SUMMARY

BCPS utilizes an Innovation Zone concept that groups schools together in a collaborative effort to provide better educational opportunities for students. In molding the Innovation Zone concept, the main priority requires all facets of the educational environment be addressed. Schools are organized in a feeder pattern, or community-centered concept, to promote a smooth, constant base of support. Each Innovation Zone consists of a cluster of schools that includes a high school, middle schools, elementary schools, and centers. The zones divide the District into 28 representative, responsive, and manageable geographic areas, while maintaining the importance and influence that a large school district demands.



Educational Levels Offered

Broward County Public Schools serves students from infants through adults. In addition to the various educational programs offered to kindergarten through grade 12, pre-kindergarten services include programs for babies of teen parents who are progressing toward achieving high school diplomas, programs for special education infants and toddlers below the age of three, programs for three and four-year old disabled students, and programs for eligible low income, at-risk students. Additionally, a Voluntary Pre-Kindergarten (VPK) program is offered for 4-year-

old students to give them an accelerated beginning to their education.

In addition to services provided for children, Broward County Public Schools offers programs for adults to learn the necessary skills to enter the workforce or increase opportunities for advancement in current positions. Adult students from foreign countries have the opportunity to learn communication skills through our English for Speakers of Other Languages (ESOL) programs, and all citizens can take fee-supported courses to increase personal development in various subjects such as computers, photography, personal financial planning, etc.

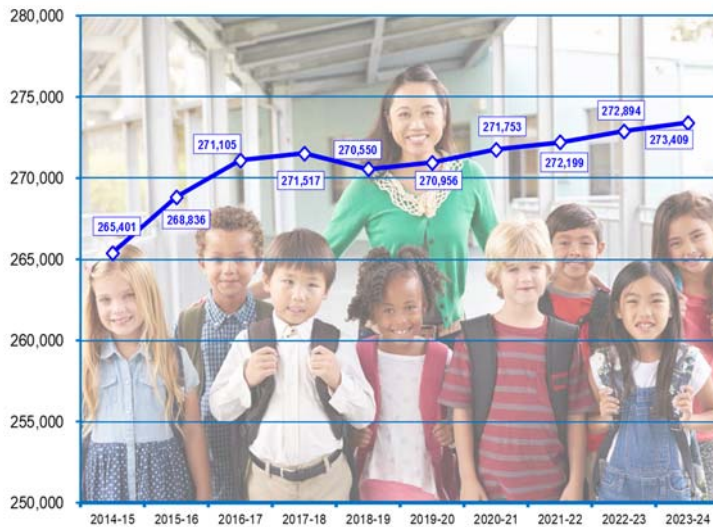
There are 232 District schools: 136 elementary, 36 middle, 30 high, 8 multi-level, 3 technical colleges, 19 centers, and 2 virtual schools. In addition, there are 88 charter schools in Broward County, for a total of 320 educational locations for Pre-K through 12th grade students.

Enrollment

<u>2018-19 Benchmark Enrollment</u> <u>Pre-Kindergarten to Grade 12 *</u>	
<u>Pre-Kindergarten</u>	<u>6,158</u>
<u>Elementary (K-5)</u>	<u>94,864</u>
<u>Middle (6-8)</u>	<u>48,804</u>
<u>High (9-12)</u>	<u>70,358</u>
<u>Centers</u>	<u>4,447</u>
<u>Charter Schools</u>	<u>45,919</u>
Total 2018-19	270,550

* Includes charter schools students and pre-kindergarten students (the latter are not part of FTE counts or FEFP calculations).

EXECUTIVE SUMMARY



To forecast enrollment at District innovative schools, the Demographics & Student Assignments Department uses a geographically-based cohort survival model, similar to the one used by the Florida Department of Education (FLDOE) for its enrollment projections and by the U.S. Census Bureau for its population projections. A baseline kindergarten group, or cohort, is first calculated based on birth data obtained from The Bureau of Vital Statistics. The model then uses an "aging" concept that moves the cohort of students into the future and increases or decreases their numbers by attrition rates calculated from the three previous years' enrollment

trends by grade. The resulting projection is then modified to reflect the impact of confounding variables such as trends in residential development, students' school choice options, the opening and closing of charter schools, and natural disasters which can cause sudden changes in student enrollment. A trend of slight growth in District innovative school enrollment is forecasted for all levels through 2023/24. Overall enrollment in kindergarten through twelfth grade is anticipated to increase by 2,859 students by the end of the five-year period.

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.

Values

- ✓ All students will learn when their individual needs are met
- ✓ Learning is a lifelong process
- ✓ Every student has a right to a high-quality educational option
- ✓ Engaged families combined with highly effective teachers and school leaders are the core components of a successful school
- ✓ Positive character education is essential to whole child development
- ✓ The diversity of our community is valuable and must be embraced
- ✓ Students must be prepared as innovative thinkers and responsible citizens to compete in a global economy
- ✓ High-quality customer service is a critical component of high-quality education
- ✓ Positive stakeholder involvement enhances student achievement
- ✓ Everyone must be held to the highest ethical standards to achieve excellence
- ✓ Everyone must contribute to and be held accountable for student achievement
- ✓ An equitable education provides all necessary resources to meet student needs
- ✓ All District services must clearly tie to student achievement
- ✓ Respect and dignity are critical, both in and out of the classroom
- ✓ Public education is the foundation of a democratic society
- ✓ It is essential that BCPS develops an informed, engaged, and responsible citizenry

EXECUTIVE SUMMARY

District's Strategic Plan

The District's 2016–19 Strategic Plan will enable the District to fulfill its mission with maximum efficiency and impact. It focuses on improving the instructional core while leveraging the input of collaborative teams that include administrators, teachers, students and stakeholders. The plan articulates specific goals and describes the action steps and resources needed to accomplish them. It reflects a proactive approach to managing current performance while maintaining the ability to respond to internal and external changes.

Goal 1 – High Quality Instruction

The District must address challenges in the external environment and internal organization to ensure all students receive instruction that addresses not only their academic success, but also their social and emotional needs, and serves as a catalyst to student achievement beyond current expectations.

The 2016–19 plan recalibration builds on the 2012–15 efforts that delivered improved services to schools, investment via the Safety, Music & Art, Athletics, Renovations and Technology (SMART) program and the building of a strong academic foundation. We must now improve our focus and align our resources on students as learners. High-quality instruction requires:

- ✓ standards-driven content
- ✓ a commitment to teacher development
- ✓ effective teaching practices
- ✓ appropriate learning environments and experiences
- ✓ appropriate monitoring of performance and
- ✓ on-going professional learning at all levels

Goal 2 – Continuous Improvement

Over the last few years, most districts, including BCPS, have struggled to make sustainable gains in student achievement (high-quality instruction). External and internal factors have prevented successful implementation of key initiatives. Additionally, management by different business units at different times has suffered from the lack of an integrated, consistent strategy.

In addition to the primary focus on high-quality instruction, continuous improvement requires collaboration and alignment across financial capital (budgets), human capital (people) and operational efficiencies.



EXECUTIVE SUMMARY

Goal 3 – Effective Communication



browardschools.com

The District strives to increase the effectiveness of internal and external communication with stakeholders to convey BCPS vision and goals. Additionally, staff works diligently to implement marketing strategies to improve public perception of BCPS.



[facebook.com/
browardschools](https://facebook.com/browardschools)

The overarching vision is to educate today's students to succeed in tomorrow's world. As the District moves forward, it must do more to ensure the community is aware of its purpose, its goals, its successes and its challenges. Every student, parent, employee and community member has a vested interest in the success of BCPS. We must communicate with our stakeholders in meaningful ways. Everyone is an ambassador for BCPS, and has the ability to positively impact public perceptions. It is up to the District to share accurate information about the great work that is taking place in its schools.



[twitter.com/
browardschools](https://twitter.com/browardschools)

The District will continue to keep stakeholders informed about where it has been, where it is going, and how it plans to educate all students to reach their highest potential. The District values input as it works to enable BCPS students to make a positive impact on the future.

The District will share information and listen to feedback to improve its practices. It will leverage the enormous talent and energy across the organization. It will utilize technology to enhance the communications loop. It will focus on three main areas: external communications; internal communications; and marketing our schools, programs and initiatives.

EXECUTIVE SUMMARY

Snapshot of a School Year



FIRST fully accredited school system in Florida since 1962



SECOND largest school system in Florida



SIXTH largest school system in the US



\$106 Million earned in scholarships by the Class of 2018

OUR MISSION

BROWARD COUNTY PUBLIC SCHOOLS** is committed to **EDUCATING** all **STUDENTS** to reach their **Highest Potential

OUR VISION

EDUCATING** today's students to **SUCCEED** in tomorrow's **WORLD

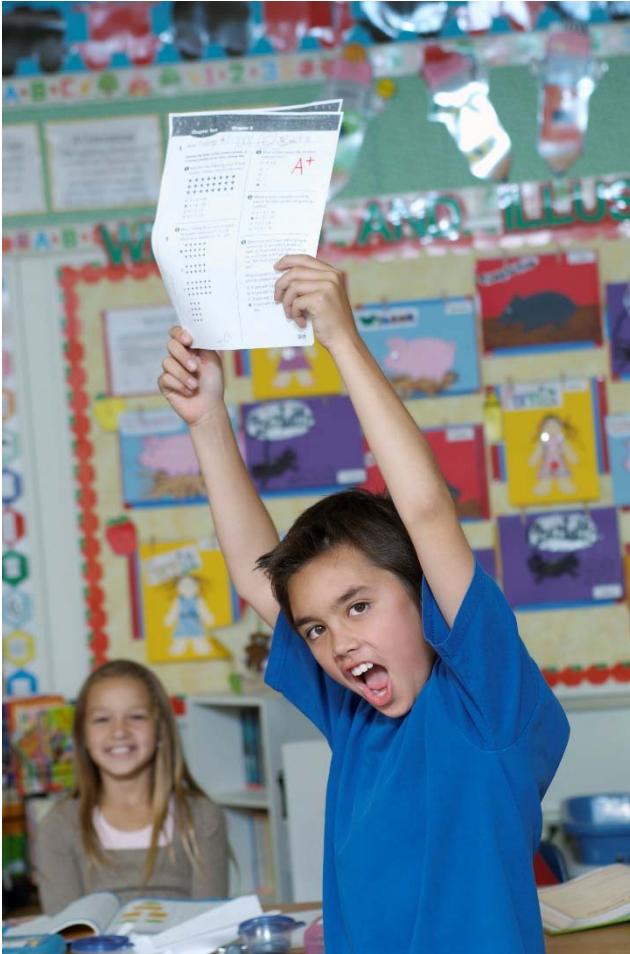
FIRST Florida School District to earn accreditation from **AdvancED, a global leader in advancing education excellence.**

- ❖ **BCPS** has approximately **270,000** students and **175,000** adult students in **232** schools, centers, technical colleges, and **88** charter schools. The award winning **Broward Virtual School** offers full and part-time enrollment for Grades K-12.
- ❖ **BCPS** serves a diverse population of students from **203** countries and speaking **188** different languages. Approximately **35,000** students receive services through the District's **English Language Learners (ELL)** program.
- ❖ **BCPS** offers the **largest debate program** in the country, with more than **12,000** students actively competing. Debate programs are offered at every middle school and high school, and are expanding to all elementary schools and centers.
- ❖ **BCPS** was **the first school district in the nation** to collaborate with Code.org to increase access to computer science in schools, and the District's **#BrowardCodes** initiative continues to be spotlighted by the White House as a national model.
- ❖ **BCPS** offers over **150 Innovative and Magnet Programs** for elementary, middle and high school students. Ten BCPS schools were awarded the **2018 National Magnet School of America Merit Award**, including two schools honored with the **Magnet School of Excellence Award**, and nine programs in eight schools were honored with the **Magnet Schools of Distinction Award**.
- ❖ **BCPS** offers over **70 Career, Technical, Adult and Community Educational (CTACE)** programs in middle and high schools. Students have the opportunity to earn college credits and industry certifications. Through programs such as the **Linking Education and Employment Outcomes (LEEO) Project** students are afforded the skills and knowledge that will allow them to transition seamlessly from education to the global business world.

EXECUTIVE SUMMARY

School and Student Performance Background Information

All fifty states have designed and implemented a state accountability system that can be used to assess the success of individual school personnel to ensure students meet state-determined standards. Florida's A+ Plan for Education law was signed into effect in 1999. This initiative holds schools accountable by annually issuing them a letter grade of A through F, with A being the highest grade.



The Florida Department of Education (FLDOE) revised the school grade calculation as of the 2014-15 school year. The intent of the revision was to simplify the school grade formula and refocus on student outcomes to align with the 2015 Florida Statutes, specifically F.S. 1008.22. The revised formula focuses on achievement, learning gains, acceleration, and graduation rate.

Additional changes include a more rigorous method of calculating learning gains, a requirement for schools to test 95 percent of their students in order to receive a school grade, and the creation of a new scale for assigning school grades. This change will decompress the range between grades so that there is a minimum of five percentage points between each grade.

Achievement is based on the percent of students who achieve satisfactory scores, defined as level 3 or higher, on a number of standardized tests. These tests include the Florida Standards Assessment (FSA) for English Language Arts (ELA) in grades 3-10 and mathematics in grades 3-8, the State Standardized Assessment for science in grades 5 and 8, and End-of-Course exams for Algebra I,

Algebra II, Biology, Civics, Geometry, and US History.

School year 2014-15 marks the first year that the FSA was administered. The FSA replaced the FCAT 2.0 in reading and math. Similar to the FCAT 2.0, the FSA is a criterion-referenced, performance-based test. The FSA differs from the FCAT 2.0 in that it is designed to measure students' mastery of the new Florida Standards which require greater demonstration of critical thinking, problem solving, and communication skills, and thus better prepare students for college, career, and life.



Student Assessment and Research

EXECUTIVE SUMMARY

Student Performance

School grades for the 2017-18 school year are shown below.

2017-18 School Grades

	A		B		C		D		F	
	<i>n</i>	%	<i>n</i>	%	<i>n</i>	%	<i>n</i>	%	<i>n</i>	%
Elementary	44	27%	42	25%	66	40%	12	7%	1	1%
Middle	17	34%	14	28%	17	34%	2	4%		0%
High	15	38%	5	13%	17	44%	2	5%		0%
Combination	11	35%	8	26%	10	32%	2	6%		0%
Total	87	31%	69	24%	110	39%	18	6%	1	0.4%

Student Performance: Test Scores

Florida Standards Assessment (FSA) 2017-18 ELA

(percentage Level 3 and above by grade level)

	3 rd	4 th	5 th	6 th	7 th	8 th	9 th	10 th
Florida	57	56	55	52	51	58	53	53
Broward	59	58	56	54	54	60	55	53

Florida Standards Assessment (FSA) 2017-18 Math

(percentage Level 3 and above by grade level)

	3 rd	4 th	5 th	6 th	7 th	8 th
Florida	62	62	61	52	54	45
Broward	63	63	62	55	54	47

Statewide Science Assessment 2017-18

(percentage Level 3 and above by grade level)

Grade	5 th	8 th
Florida	55%	50%
Broward	51%	45%

End of Course Exams (EOC) 2017-18

(percentage Level 3 and above by course)

	Algebra I	Biology	Civics	Geometry	US History
Florida	63	65	71	57	68
Broward	63	63	71	52	66

Students who receive an AP score of 3 or higher on an AP course examination typically receive college credit from institutions of higher education. Results show that BCPS continues to perform slightly higher than students across the state, but lower than students nationally.

Advanced Placement Program (AP) – Grades 9 through 12

	Mean Score	Percent 3 and Above
Broward	2.84	56.9
Florida	2.69	52.5
Nation	2.87	58.5

EXECUTIVE SUMMARY

2018-19 District Budget

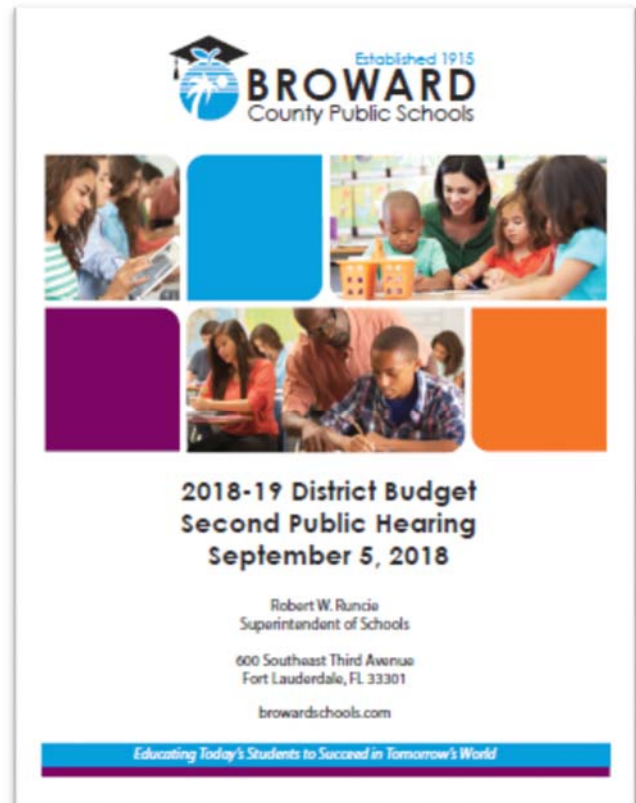
The BCPS budget is a detailed operating plan that identifies estimated expenditures in relation to estimated revenues. The budget reflects the School Board's priorities and represents a process through which policy decisions are made, implemented, and controlled. Funding for schools is derived from three main sources of funding – federal, state, and local.

For the twenty-third consecutive year, BCPS received the Meritorious Budget Award from the Association of School Business Officials International (ASBO) for its 2017-18 annual budget. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, an operations guide, a financial plan, and a communications device. The award represents a significant achievement by the District and reflects the commitment of the School Board and staff to meeting the highest standards of school budgeting.

Budget Process

Federal funds are received from the United States government. These funds are either allocated directly from the federal government or the state as the distributing agency.

State funds to school districts are provided primarily by legislative appropriations from the state's General Revenue Funds through the Florida Education Finance Program (FEFP). While a number of tax sources are deposited in the state's General Revenue Fund, the predominant tax source is the sales tax, which is currently at six percent. State funds appropriated to finance the FEFP for all districts in 2018-19 are \$8.7 billion, up \$231 million from 2017-18. For all districts in total, there has been no change in funding for School Recognition Awards from 2017-18 to 2018-19. The Class Size Reduction (CSR) allocation increased from \$3.08 billion in 2017-18 to \$3.11 billion in 2018-19.



EXECUTIVE SUMMARY

Local funding, mainly from property taxes, is required from each school district in order to participate in the Florida Education Finance Program (FEFP). The District is authorized by Florida Statutes to levy property taxes for district operations, capital improvements, and debt service. This is accomplished by establishing millage rates based on the county's gross taxable value as certified by the Property Appraiser. Upon receipt of this certification, the District has 24 days to submit to the Board a proposed budget to be advertised for the fiscal year. The Board must approve the budget within 80 days of the receipt of certification of property values. Preliminary and final hearings are conducted and the budget is then submitted to the Commissioner of Education for approval. Potential revenue to be generated statewide through property taxes for 2018-19 is \$9.2 billion, up approximately \$197 million from 2017-18.

Budgetary control is maintained at the expenditure object level within each function. Unencumbered appropriations lapse at year-end. Encumbered appropriations are carried forward, if applicable, to the following year for the General Fund and are closed after a three-month period. Management may not amend the budget without the specific approval of the School Board. Budgets for all funds are amended during the year by submitting amendments to the Board for approval. Accordingly, no expenditure may be authorized and no obligation incurred in excess of the current budgetary appropriation without Board authorization.

BCPS has adopted the philosophy of school-based management. Recognizing that each school has unique needs, the principal, in conjunction with the School Advisory Council (SAC), determines what staffing pattern will best meet school needs. As such, each school is given a sum of money based on the number and types of students in each program. Funds are distributed as an Instructional Allocation and a Support Allocation. However, all funds may be used to best serve the students of the school.

Budget Message

BCPS is committed to maintaining current educational programs for students. The 2018-19 Final Budget reflects the District's continued commitment to student achievement, school safety, and decision making focused on students. At its core, the final Budget allocates funds to items holding community values, such as safe learning environments, highly qualified teachers and school staff, choice options for families, and continued fiscal strength.

The School Board provided clear guidance on how to fiscally proceed in 2018-19; balance the budget, cut District-level Administrative costs and find resources to give our instructional and support staff enhanced compensation. The administration took those instructions and, through a comprehensive and arduous process, the executive leadership convened to review all non-school budgets in order to balance the budget. After several budget workshops with the Board, and additional reviews, staff balanced the budget and was able to begin to identify resources to set aside for compensation.

2018-19 Budget Calendar
<ul style="list-style-type: none"> ✓ By July 1, 2018 Property Appraiser certifies tax roll. ✓ By July 19, 2018 District receives Required Local Effort from Florida Dept. of Education (FLDOE). ✓ July 24, 2018 Present tentative budget to the Board at School Board meeting. ✓ July 26, 2018 Advertise in the newspaper. ✓ July 31, 2018 First Public Hearing on proposed millage rate and tentative budget. ✓ August 2, 2018 Advise Property Appraiser of proposed millage rate. ✓ September 5, 2018 Second Public Hearing to adopt millage rate and final budget. ✓ September 18, 2018 Submit budget to FLDOE. Notify Property Appraiser, Tax Collector, and Dept. of Revenue of adopted millage rate.

EXECUTIVE SUMMARY

Broward County property tax values began to rebound five years ago with a 4.08 percent increase in 2013-14, an 8.09 percent increase in 2014-15, a 7.26 percent increase in 2015-16, an 8.57 percent increase in 2016-17, an 8.20 percent increase in 2017-18 and a 6.1 percent increase in 2018-19. Funding through the Florida Education Finance Program (FEFP) has correspondingly shown increases in the last five years. In 2013-14 and 2014-15, there were corresponding increases of 4.73 percent and 3.65 percent; however, included in those increases, \$47 million was designated for teacher raises. In 2015-16 and 2016-17, there were increases in the amounts of 4.33 percent and 2.57 percent respectively. Although there was a 2.50 percent increase in 2017-18, the District was able to give salary increases to its employees, as well as fund a number of instructional related priorities. In 2018-19, there is a less than one percent increase in total funding, giving BCPS the lowest increase among all 67 counties in the State.

The 2018-19 Final Budget achieves the following:

- Reduces spending in non-school site areas by over \$15M and a reduction of central office positions.
- Provides additional funding for School Safety:
 - In the General Fund for additional security staff.
 - In the Capital Fund for additional hardening of our buildings, especially surveillance systems.
- Provides resources in the area of Mental Health, such as School Social Workers, Family Counselors, School Nurses, Clinical Nurses, etc.

Florida Education Finance Program

The focus of the State finance program bases financial support for education upon the individual student participating in a particular educational program rather than upon the number of teachers or classrooms. Managed by the Florida Department of Education, the Florida Education Finance Program (FEFP) funds are primarily generated by multiplying the number of full-time equivalent students (FTE) in each of the educational programs by cost factors to obtain weighted FTE. Weighted FTEs are then multiplied by a state base student allocation and a district cost differential to determine the state and local FEFP funds. Program cost factors are determined by the Legislature and represent relative cost differences among the FEFP programs.



Each school board participating in the state allocation of funds for school operations must levy the Required Local Effort (RLE) millage for its required local funding. Each district's share of the state total of RLE is determined by a statutory procedure, beginning with certification of the property

tax valuations of each district by the Department of Revenue. The Commissioner of Education certifies each district's RLE millage rate (calculated by dividing the amount to be raised through the Required Local Effort by 96 percent of the gross taxable value of the school district). Certifications vary due to the use of assessment ratios designed to equalize the effort on the FEFP of differing levels of property appraisal in the counties. Millage rates are also adjusted as RLE may not exceed 90 percent of a district's total FEFP entitlement. For the 2018-19 school year, the State has required that BCPS contribute \$787.8 million in property tax dollars in order to receive \$1.99 billion in total State and Local FEFP funds. In order to generate the required portion, the District must levy 3.9970 mills, which does not include the mills for the Prior Period Adjustment on \$205.3 billion in property value. The \$787.8 million will be appropriated by the State and it represents 96 percent collectability of Broward County's Gross Taxable Value for 2018.

EXECUTIVE SUMMARY

The State mandated Required Local Effort (RLE) has increased to \$787.8 million in 2018-19. The combined RLE millage and the RLE Prior Period Adjustment millage has decreased 4.71 percent and the overall non-voted millage has decreased by 3.07 percent. Inclusive of the voter approved General Obligation Bond (GOB), the total millage has decreased by 2.09 percent. The gross taxable value in Broward County as of budget adoption has increased \$11.8 billion, or 6.12 percent from \$193.5 billion to \$205.3 billion.

	2017-18	2018-19	% Inc/(Dec)
Property Value (billion)	\$193.5	\$205.3	6.12%

In addition to the RLE, school boards may set the following types of discretionary tax levies:

- Capital Outlay and Maintenance: school boards may levy up to 1.500 mills for new construction and remodeling, site improvement or expansion to new sites, existing sites, auxiliary facilities, renovation and repair of existing school plants, maintenance, purchase of new and replacement equipment, school bus purchases, enterprise resource software applications, and driver education vehicles.

Millage	2017-18 Millage Rate	2018-19 Millage Rate	% Inc/(Dec)
Non-Voted:			
RLE	4.2120	3.9970	(4.71%)
RLE Prior Period Adj	0.0140	0.0300	
Discretionary	0.7480	0.7480	0.00%
Add'l Discretionary	0.0000	0.0000	0.00%
Capital	1.5000	1.5000	0.00%
Sub-Total	6.4740	6.2750	(3.07%)
Voted:			
GOB Debt Service	0.0654	0.1279	95.57%
Total	6.5394	6.4029	(2.09%)

- Current Operations: the maximum discretionary current operation millage set by the Legislature for 2018-19 is 0.7480 mills, which will result in approximately \$147.4 million in revenue. There is no additional discretionary millage for 2018-19.

In addition to the board-set levies, there are two provisions for voter approved millage levies to address short-term needs. The first provision provides for additional millage for up to two years, and the money can be used for both operating and capital expenses. This levy would not count against the 10.0000 mill cap, which does not include debt service. The second provision provides for additional millage for up to four years that can be used for operating purposes. This levy would count against the 10.0000 mill cap. Tax levies for debt service are in addition to the levies for current operations but are limited by a State Board of Education Rule to 6.0000 mills and 20 years duration, except with specific State Board approval. Qualified electors may vote for a local bond issue to be retired by a millage levy. The District's GOB Debt Service Millage for the 2018-19 school year is 0.1279 mills, which will result in approximately \$25.2 million.

Governmental Funds

The accounts of the District are organized on the basis of funds and account groups. The individual funds account for the governmental resources allocated for the purpose of carrying out specific activities in accordance with special regulations, restrictions, or limitations. The funds are used to account for the programs and activities of the governmental functions of the District and are grouped into two fund types, which are further divided into five generic funds:

<u>Governmental</u>		<u>Proprietary</u>
General Fund	Debt Service	Other Internal Services
Capital Projects	Special Revenue	

EXECUTIVE SUMMARY

General Fund (\$000,000)

This fund serves as the primary operating fund of the District. All general tax revenues and other receipts that are not allocated by law or by contractual agreement to another fund are accounted for in this fund. Local ad valorem taxes, the Florida Education Finance Program (FEFP), and selected State categorical programs constitute the primary resources of the General Fund. Daily operational costs, such as personnel salaries and benefits, materials and supplies, pupil transportation, maintenance, security, and utilities are also reflected in this fund.

The General Fund budget for the 2018-19 school year is \$2,427.3 million, an increase of \$19.6 million, or 1%, from the previous year. State and Federal sources account for 53% of the total revenue, with Local sources comprising another 47%. The FEFP portion, which includes FEFP,

Workforce Development, Class Size Reduction, School Recognition, and Local Taxes, accounts for approximately 85% of the total budget. The majority of transfers and other financing sources represent the transfer into the general fund budget by capital budget for facility repair and maintenance costs and for health, workers compensation, and general liability.

General Fund Revenue	2017-18 Actual	2018-19 Budget	Inc/(Dec)
Federal Direct	\$2.2	\$2.0	(\$0.2)
Federal Through State	21.7	18.5	(3.3)
State:			
FEFP	703.5	732.1	28.5
Workforce Development	73.4	74.6	1.2
Class Size Reduction	307.6	307.4	(0.2)
School Recognition	13.9	13.9	0
Other State	5.1	4.5	(0.6)
Local:			
Local Taxes (incl. prior yr.)	918.7	941.1	22.5
Interest	6.5	4.0	(2.5)
Fees	30.8	30.7	(0.1)
Other Local	39.6	31.3	(8.3)
Transfers In and Other Financing Sources	94.7	106.6	11.9
Beginning Fund Balance	190.0	160.6	(29.5)
Total	\$2,407.7	\$2,427.3	\$19.6

General Fund Appropriations	2017-18 Actual	2018-19 Budget	Inc/(Dec)
Instruction	\$1,441.1	\$1,491.6	\$50.5
Pupil Personnel Services	123.3	125.4	2.1
Instructional Media Services, Instruction Related Technology, Instruction & Curriculum Dev. Srv., Instruc. Staff Trng Srv., Community Srv.	102.5	101.9	(0.6)
School Administration	141.0	138.0	(3.0)
Operation of Plant, Maintenance of Plant, Facilities Acquisition and Construction, Capital Outlay	252.8	240.8	(12.0)
Student Transportation Services	91.9	83.6	(8.3)
Board, General Administration, Administrative Technology Services, Fiscal Services, Central Services, Debt Service	94.5	98.3	3.8
Transfers and Ending Fund Balance	160.6	147.7	(12.9)
Total	\$2,407.7	\$2,427.3	\$19.6

The total budget includes funding for centralized functions such as Financial Services, Human Resources, Research and Evaluation, Maintenance, and Transportation, as well as funding for employee benefits at \$383.6 million and for various initiatives such as class size reduction at \$307.4 million.

EXECUTIVE SUMMARY

Capital Projects Funds (\$000,000)

These funds are used to account for revenue to acquire, construct or maintain facilities and capital equipment. The major sources of revenue for capital project funds are local ad valorem property taxes generated by the 1.5 mill Local Option Millage Levy (LOML), local school impact fees and State sources including Public Education Capital Outlay (PECO) distributions. The District is also receiving capital outlay funds from the \$800 million general obligation bond (GOB) approved by Broward County voters November 2014. The capital projects funds budget for the 2018-19 school year is \$1.3 billion, an increase of \$164.2 million, 14.6 percent higher than the previous year. The increase to the capital budget is primarily due to **Safety, Music and Art, Athletics, Renovation, and Technology (SMART)** projects, which are included in the approved GOB program.

Estimated revenue is calculated based on official state notifications, certified county tax estimates, historical experience and long-term local projections. The primary source of capital outlay revenue this year is the GOB and the LOML. The LOML is determined by using the certified property tax roll provided by the Broward County Property Appraiser. The State revenue sources of the PECO, Capital Outlay Bond Issue (COBI) and Capital Outlay and Debt Service (CO&DS) are budgeted at the official notification amounts. Interest income, impact fees, and miscellaneous income are based on expected cash flow and projected interest rates.

Capital Outlay Budget Revenue	2017-18 Budget	2018-19 Budget	Inc/(Dec)
Federal	\$4.4	\$4.4	\$0.0
State:			
PECO	4.6	4.6	0.0
PECO - Charter Schools	8.3	22.0	13.7
Other	2.3	34.4	32.1
Local:			
Millage	278.6	295.6	17.0
Other	10.2	11.2	1.0
Transfers	0.0	0.0	0.0
Other Financing Sources	504.4	639.0	134.6
Committed Project Balances	315.4	281.2	(34.2)
Total	\$1,128.2	\$1,292.4	\$164.2

The District utilizes a comprehensive process to gather information, prioritize capital outlay needs and develop the five- year District Educational Facilities Plan (DEFP) that was approved by the School Board and became the starting point for the 2018-19 capital outlay budget. All projects in the DEFP are prioritized based on need and available funding. Most of the construction projects in the DEFP are part of the District's SMART Program that is supported by the \$800 GOB. As stated in Section 1013.41(3), Florida Statutes, "The purpose of the educational facilities plan is to

Capital Outlay Budget Appropriations	2017-18 Budget	2018-19 Budget	Inc/(Dec)
Library Books (new libraries)	\$0.0	\$0.0	\$0.0
Audio Visual Materials	0.0	0.0	0.0
Buildings, Furn. & Fixtures	72.4	79.8	7.4
& Equipment	71.8	82.9	11.1
Motor Vehicles (incl. buses)	22.1	9.1	(13.0)
Land	0.1	0.1	0.0
Improvements other than			
Buildings	13.5	13.8	0.3
Remodeling & Renovations	691.4	825.8	134.4
Computer Software	6.3	0.0	(6.3)
Transfers	250.6	280.9	30.3
Total	\$1,128.2	\$1,292.4	\$164.2

keep the district school board, local governments, and the public fully informed as to whether the district is using sound policies and practices that meet the essential needs of students and that warrant public confidence in district operations." This year the DEFP provides the School Board and the public a detailed capital outlay plan that appropriates \$2.8 billion in estimated capital revenues through fiscal year 2022-23.

The annual preparation of the capital outlay budget is a multi-step process. The major components of the capital outlay budget are facilities projects, debt service and maintenance (transfers), and safety/security projects. The appropriation for debt service is determined by the Treasurer using the debt service amortization schedules.

EXECUTIVE SUMMARY

Special Revenue Funds (\$000,000)

These funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted or committed to expenditures for specific purposes. There are three major components to the Special Revenue Funds: Special Revenue, Food Service; Special Revenue, Other; and Special Revenue, Miscellaneous.

Special Revenue, Food Service is used to fund the District-wide school cafeteria program. The Food Service budget for the 2018-19 school year is \$161.3 million.

Special Revenue, Food Service Revenue	2017-18 Actual	2018-19 Budget	Inc/(Dec)
Federal through State	\$97.6	\$99.0	\$1.4
State Sources	1.2	1.3	0.1
Local Sources	12.8	11.8	(1.0)
Fund Balances	49.2	49.2	0.0
Total	\$160.8	\$161.3	\$0.5

Special Revenue, Food Service Appropriations	2017-18 Actual	2018-19 Budget	Inc/(Dec)
Salaries & Fringe Benefits	\$44.6	\$46.6	\$2.0
Purchased Services	5.6	5.2	(0.4)
Energy Services	1.6	1.6	0.0
Materials & Supplies	52.8	58.0	5.2
Capital Outlay	4.6	20.2	15.6
Other Expense	2.4	3.2	0.8
Transfers	0.0	0.0	0.0
Fund Balance	49.2	26.5	(22.7)
Total	\$160.8	\$161.3	\$0.5

Special Revenue, Other contains funding that is primarily from federal sources for the purpose of providing specific educational programs to be administered by the District. The four major programs, which account for 80 percent of the total funding, are the Elementary and Secondary Education Act (ESEA), Title I Program at \$84.0 million, Individuals with Disabilities Education Act (IDEA) at \$58.0 million, Teacher and Principal Training and Recruiting, Title II, Part A at \$10.4 million, and Early Head Start and Head Start at \$16.2 million. Head Start and Early Head Start are programs designed to serve three and four-year old children and their families by providing a variety of learning experiences to foster intellectual, social and emotional growth, thereby enabling the development of school readiness skills needed in kindergarten.

Title I is a federally funded program for economically disadvantaged children who reside in school attendance areas with a high concentration of low-income families. IDEA is a federally funded program for the purpose of supporting Exceptional Student Education (ESE). Title II, Part A funds for 2018-19 include Staff Development for Academic Improvement and Improved Teacher Quality.

The **Special Revenue, Other** budget for the 2018-19 school year is \$213.2 million. These types of dollars are only recognized when actually awarded by the funding agency.

Special Revenue, Other Revenue	2017-18 Actual	2018-19 Budget	Inc/(Dec)
Federal Direct	\$42.8	\$39.7	(\$3.0)
Federal through State	162.5	168.1	5.6
State Sources	15.8	0.9	(14.9)
Local Sources	4.7	4.5	(0.2)
Incoming Transfers			
Total	\$225.8	\$213.2	(\$12.6)

Special Revenue, Other Appropriations	2017-18 Actual	2018-19 Budget	Inc/(Dec)
Salaries & Fringe Benefits	\$164.6	\$158.1	(\$6.5)
Purchased Services	33.1	31.1	(2.0)
Energy Services	0.0	0.0	0.0
Materials & Supplies	10.9	9.9	(1.0)
Capital Outlay	2.9	1.8	(1.1)
Other Expense	14.3	12.3	(2.0)
Total	\$225.8	\$213.2	(\$12.6)

EXECUTIVE SUMMARY

Special Revenue, Miscellaneous accounts primarily for activities in the District's After School Care Program that provides on-grounds before and after-school care for elementary and middle school students. The Special Revenue, Miscellaneous budget for the 2018-19 school year is \$6.8 million.

Special Revenue, Misc. Revenue	2017-18 Actual	2018-19 Budget	Inc/(Dec)
Local Sources	\$2.0	\$2.0	0.0
Transfers	0.0	0.0	0.0
Fund Balance	4.6	4.8	0.2
Total	\$6.6	\$6.8	\$0.2

Special Revenue, Misc. Appropriations	2017-18 Actual	2018-19 Budget	Inc/(Dec)
Community Services	\$0.2	\$0.3	\$0.1
Materials & Supplies	0.2	0.2	0.0
Transfers	1.4	1.2	(0.2)
Fund Balance	4.8	5.1	0.3
Total	\$6.6	\$6.8	\$0.2

Debt Service Funds (\$000,000)

These funds are used to account for the accumulation of resources for and the payment of interest and principal on general long-term debt. Major sources of revenue for these funds include State Board of Education State revenue. The Debt Service budget for 2018-19 is \$204.8 million, an increase of \$23.5 million mainly attributed to the anticipated issuance of second tranche of General Obligation Bonds Series-2019 and the difference in payment schedule structures of various COPs.

Debt instruments are issued to finance new school construction and renovate existing facilities, as well as to facilitate major purchases such as computers and buses. In addition, the District is continually reviewing opportunities to reduce existing debt service by restructuring or refinancing existing obligations. The District sets the debt millage at the lowest possible rate to minimize the taxpayer's cost, while ensuring adequate funding the debt service cost for the fiscal year.

Debt Service Revenue	2017-18 Budget	2018-19 Budget	Inc/(Dec)
State Sources	\$3.0	\$1.6	(\$1.4)
Local Sources	12.2	25.2	13.0
Transfers In	166.1	178.0	11.9
Other Financing Sources	0.0	0.0	0.0
Fund Balance *	0.0	0.0	0.0
Total	\$181.3	\$204.8	\$23.5

As of June 30, 2018, the District had \$1.56 billion in outstanding debt compared to \$1.64 billion last fiscal year. These outstanding debt issues included \$144.4 million in General Obligation Bonds (GOB), \$1.34 billion in Certificates of Participation (COP), \$78.3 million in capital leases and \$11.7 million in bonds to be retired by the State of Florida levying motor vehicle license taxes. The District's General Obligation debt is rated Aa2 by Moody's, AA- by Standard & Poor's, and AA- by Fitch. The District's COPs are assigned underlying ratings of Aa3 by Moody's, A+ by Standard & Poor's, and A+ by Fitch.

Debt Service Appropriations	2017-18 Budget	2018-19 Budget	Inc/(Dec)
SBE & COBI Bonds	\$3.0	\$1.6	(\$1.4)
District Bonds	12.2	25.2	13.0
Transfers Out	0.0	0.0	0.0
Other Debt Service	148.3	160.2	11.9
ARRA Economic Stimulus Debt Service	17.8	17.8	0.0
Other Financing Uses	0.0	0.0	0.0
Fund Balance	0.0	0.0	0.0
Total	\$181.3	\$204.8	\$23.5

EXECUTIVE SUMMARY

Proprietary Funds (\$000,000)

These funds are used to account for the financing of goods or services provided by one department to other departments of the District. The District’s Proprietary Funds are the Internal Services Fund.

On January 1, 2013, the District became self-insured for health insurance. Prior to 2013-14, the Self-Insurance Fund was used to account for and finance the uninsured risks of loss for worker’s compensation, as well as auto and general liability claims. Claim activity is now recorded in the General Fund.

Other Internal Services Revenue	2017-18 Actual	2018-19 Budget	Inc/(Dec)
Interest	\$0.0	\$0.0	\$0.0
Services Provided to Other Funds	64.1	0.9	(63.2)
Transfers	0.0	0.0	0.0
Fund Balance	0.2	0.4	0.2
Total	\$64.3	\$1.3	(\$63.0)

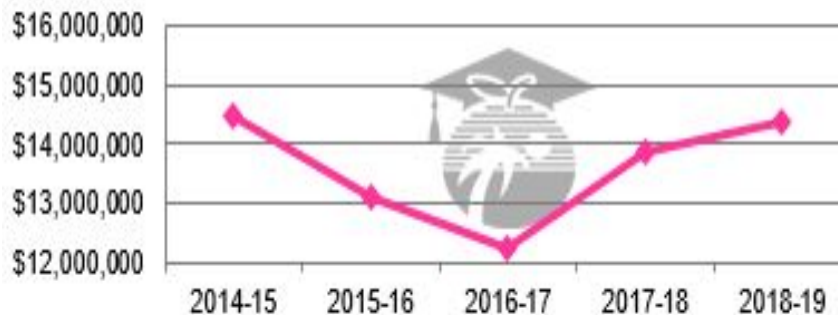
The Other Internal Services Fund for the District is used to account for printing services. The primary source of revenue for this fund is from cost centers within the District on a cost reimbursement basis. The projected operating revenues for 2018-19 are \$1.3 million.

Other Internal Services Appropriations	2017-18 Actual	2018-19 Budget	Inc/(Dec)
Salaries & Fringe Benefits	\$62.1	\$0.5	(\$61.6)
Purchased Services	1.6	0.2	(1.4)
Materials & Supplies	0.1	0.1	0.0
Capital Outlay	0.1	0.0	(0.1)
Fund Balance	0.4	0.5	0.1
Total	\$64.3	\$1.3	(\$63.0)

Florida Lottery

A portion of this funding is distributed to school districts to be used for School Recognition rewards to schools eligible through the Florida School Recognition Program. At qualified schools, the award per eligible student is \$100. If any funding remains after award payments are made to qualified schools, those funds will be prorated to the school districts as a discretionary amount to be used to fund initiatives within the District. For 2018-19, the projected allocation for BCPS is \$14.4 million for School Recognition rewards.

BCPS Lottery Revenue Trend - 5 Years



EXECUTIVE SUMMARY

Three Year Forecast – All Governmental Funds

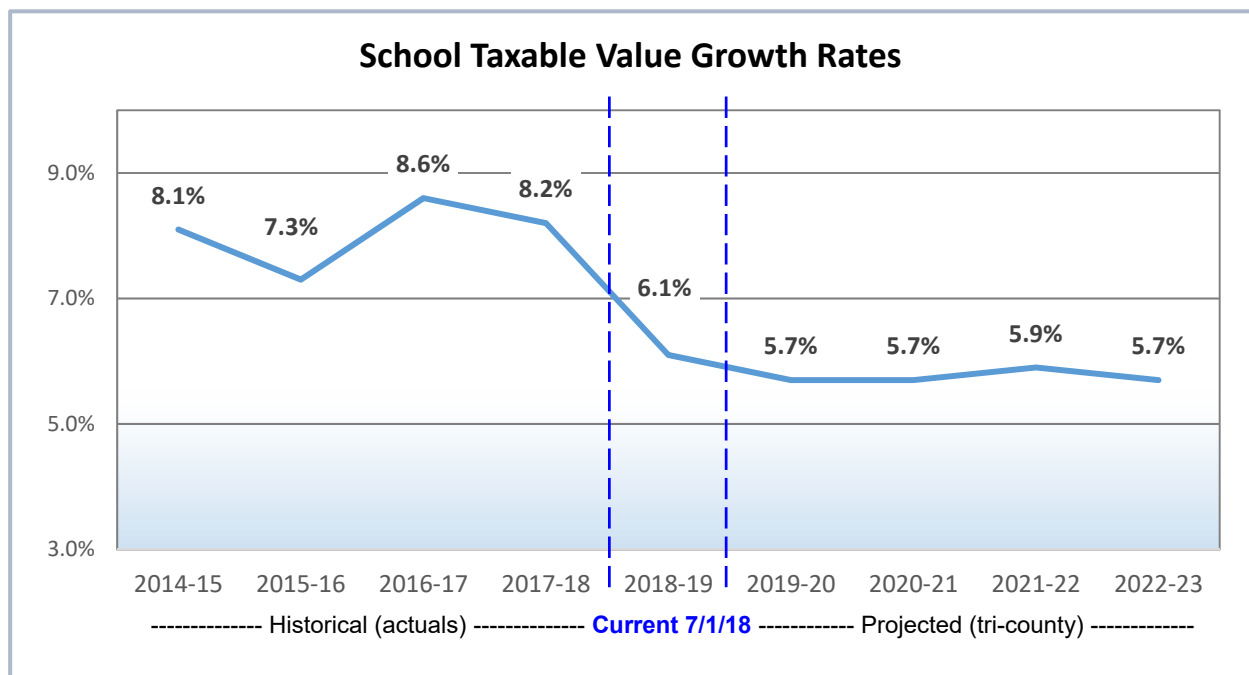
Three Year Forecast Estimated Revenue	2019-20	2020-21	2021-22
Local Sources	\$2,071,693	\$1,954,055	\$1,969,806
State Sources	1,185,012	1,207,176	1,222,225
Federal Sources	334,425	337,318	340,281
Fund Balance	185,153	187,150	185,896
Total	\$3,776,283	\$3,685,699	\$3,718,208

Three Year Forecast Proposed Expenditures	2019-20	2020-21	2021-22
Instructional Services	\$1,738,417	\$1,767,057	\$1,794,602
Operating other than instruction	981,878	992,157	1,002,564
Debt Service	478,164	481,180	481,469
Capital Outlay	390,674	259,409	255,706
Fund Balance	187,150	185,896	183,867
Total	\$3,776,283	\$3,685,699	\$3,718,208

The District's projection represents a forecast of estimated revenues and appropriations for the next three fiscal years. Forecasting allows the District to ensure sound financial planning. Estimated revenue in the 3-year forecast is developed using linear regression and 3-year averaging. The forecast values used in calculating projected revenue from local sources are from the Florida Office of Economic and Demographic Research. Proposed expenses are based on the percentages of the proportional share of expense items with the total of projected revenue.

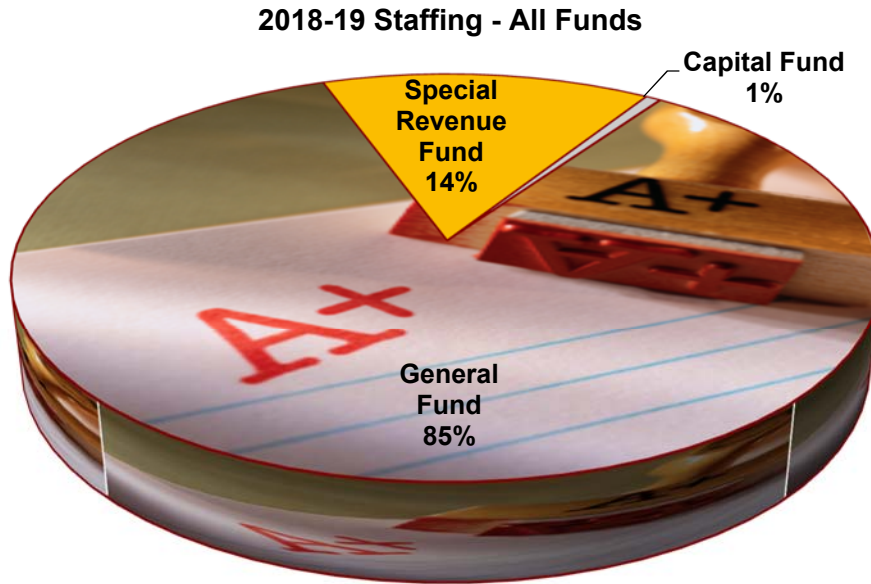
SCHOOL TAXABLE VALUE GROWTH RATES

The July 1, 2018, Broward County Property Appraiser's (BCPA) taxable value estimates are in line with previous projections by the State's Office of Economic and Demographic Research. BCPA taxable value estimates resulted in a 6.1 percent increase over the 2017-18 estimated school taxable values used in the adoption of capital and general fund budgets last September. However, the 6.1 percent increase in 2018-19 is a decline of 2.1 percentage points from the increase in 2017-18. Over the next five years, the District will not generate additional capital millage (1.5 mills) or general funds discretionary millage (0.748 mills) when compared to estimates from last year.



STAFFING – ALL FUNDS

The 2018-19 Staffing All Funds analysis shows that General Fund positions are 85 percent of the budgeted full time equivalent positions in the District. Positions within the Special Revenue Funds make up 14 percent of the total staffing, and one percent of District positions are in the Capital Fund. Budgeted positions include vacant positions as well as filled positions. Full time equivalent positions are determined by dividing the total of all standard salaries in a position by the standard salary for that position.



Fund:	<u>Budgeted Full Time Equivalent Positions</u>				2018-19	% to Total
	2014-15	2015-16	2016-17	2017-18		
General Fund	22,126	22,586	23,336	23,575	23,810	85%
Special Revenue Fund	3,157	3,699	3,461	3,957	4,088	14%
Debt Service Fund	0	0	0	0	0	0%
Capital Fund	145	182	183	187	185	1%
Internal Services Fund	7	9	9	8	9	0%
TOTAL	25,435	26,476	26,989	27,727	28,092	100%

Overall, staffing from 2017-18 to 2018-19 is projected to increase by 1.3 percent across all funds. Moderate staffing growth is projected in General Fund, which is expected to go up by 235 positions, or an increase of 1 percent from 2017-18. A total of 131 Special Revenue Fund positions are created in 2018-19, which are primarily attributed to Head Start, Title I, and Food Services. Capital Fund has projected a decrease of less than 1 percent. Conversely, Internal Service Fund has projected staffing to increase from eight to nine positions in 2018-19

EXECUTIVE SUMMARY

Per Student Expenditure

2016-17 Per Pupil Expenditure (WFTE)

District	Basic	ESOL	ESE	Career	Total
Broward	\$5,011	\$5,642	\$7,452	\$5,291	\$5,540
Miami Dade	5,048	5,720	6,888	5,417	5,578
Palm Beach	5,136	5,660	7,046	6,322	5,625
Florida	5,085	5,705	7,366	5,671	5,602

Source: FLDOE Program Cost Analysis Series Reports
General Fund Only

Student-Teacher Ratio

2015-16 Students per Instructional Staff Ratio *

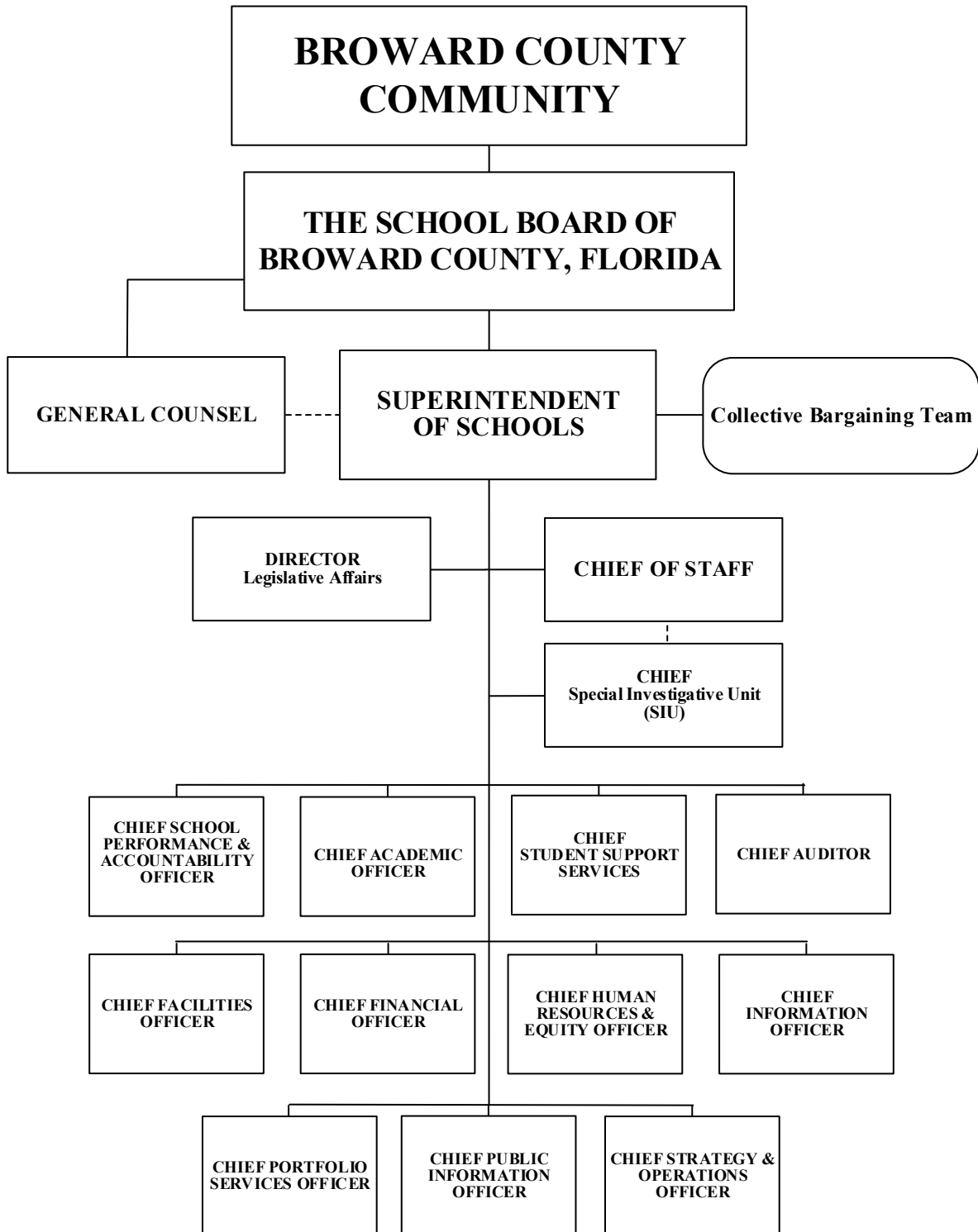
District	Traditional	Charter	Total
Broward	15.3:1	18.5:1	15.8:1
Miami Dade	16.1:1	26.9:1	17.3:1
Palm Beach	13.6:1	15.5:1	13.8:1
Florida	14.0:1	18.9:1	14.3:1

Source: FLDOE Membership/Full-Time Staff

* 2016-17 data not yet made available by DOE



PRINCIPAL OFFICIALS



PRINCIPAL OFFICIALS



Name	Title
Robert W. Runcie	Superintendent of Schools
Jeffrey Moquin	Chief of Staff
Barbara J. Myrick	General Counsel
Leo Bobadilla	Chief Facilities Officer
Leslie Brown	Chief Portfolio Services Officer
Tracy Clark	Chief Public Information Officer
Daniel Gohl	Chief Academic Officer
Anthony Hunter	Chief Information Officer
Joris Jabouin	Chief Auditor
Judith M. Marte	Chief Financial Officer
Craig Nichols	Chief Human Resources & Equity Officer
Michaelle Valbrun-Pope	Chief Student Support Initiatives
Dr. Valerie Wanza	Chief School Performance and Accountability Officer
Maurice Woods	Chief Strategy and Operations Officer

INNOVATION ZONE FACILITATORS

INNOVATION ZONES AND ZONE FACILITATORS	
High School	Facilitator
Blanche Ely/Pompano	Angeline Flowers
Boyd Anderson	Denise Lawrence
Coconut Creek	David Levine, Kathy Good
Cooper City	Robert Becker, Wendy Doll
Coral Glades	Melissa (Missy) Geraine
Coral Springs	Vivian Suarez
Cypress Bay	Heather DeVaughn
Deerfield Beach	Jocelyn Reid
Dillard	Jodi Washington
Everglades	Sandra Nelson, Tammy Gilbert
Flanagan	Chip Osborne, Carlton Campbell
Fort Lauderdale	Priscilla Ribeiro
Hallandale	Mark Howard
Hollywood Hills	Errol Evans, Lourdes Gonzalez
McArthur	Todd LaPace
Miramar	Michelle Engram
Monarch	Michael Breslaw
Northeast	Anthony Valachovic
Nova	Russell Schwartz
Piper	Dr. Keietta Givens
Plantation	TBA
South Broward	Olayemi Awofadeju
South Plantation	Kathy Marlow
Stoneman Douglas	Jo-Anne Seltzer
Stranahan	Rendolyn Amaker
Taravella	Cory Smith
West Broward	Elaine Saef, Stephen Frazier
Western	Janice Crosby

By being part of an Innovation Zone, individual schools benefit through coordination, collaboration, and shared decision making with other schools in their zone. Each Innovation Zone consists of a cluster of schools that includes a high school, middle schools, elementary schools, and centers. The Zones break down barriers and divide the District into 28 representative, responsive, and manageable geographic areas while maintaining the importance and influence that a large school district demands.



[This page intentionally left blank]

SAFETY



[This page intentionally left blank]

ORGANIZATIONAL



[This page intentionally left blank]

BROWARD COUNTY PUBLIC SCHOOLS



Broward County is situated between the Atlantic Ocean and the Everglades in southeast Florida and was first incorporated in 1915. There are approximately 1,224 square miles of land area, of which the western 796 square miles are conservation area and are protected from development. Within the remaining 427 developable square miles of land, there are 31 municipalities. The county has 24 miles of white sandy beaches and 266 linear miles of canals, of which 126 miles are navigable.

The first two public schools opened in Broward County in 1899. The school district for Broward County was established in 1915 and is now the sixth largest in the United States and second largest in Florida. Broward County Public Schools (BCPS) is Florida’s first fully accredited school system since 1962, meeting rigorous accreditation standards established by AdvancED, the largest accreditation agency in the nation. Total space used for schools, centers, and administrative offices is nearly 38 million square feet.

BCPS is an independent school district that serves students from infants through adults. Pre-kindergarten through grade 12 students represent a diverse multicultural/multi-ethnic population from 203 countries speaking 188 languages, and over 35,000 of those students are identified as English Language Learners. Exceptional Student Education is provided to approximately 48,000 children – 36,000 students with special needs and 12,000 gifted students. There are over 175,000 adult and continuing education students.

There are 232 District schools: 136 elementary, 36 middle, 30 high, 8 multi-level, 3 technical colleges, and 19 centers, and 2 virtual schools. In addition, there are 88 charter schools in Broward County, of which one is newly opened in 2018-19. That is a total of 320 educational locations for Pre-K through 12th grade students.

Students follow a 180-day school calendar. For the 2018-19 school year, students begin on August 15, 2018 and their last day will be on June 4, 2019. Within the 180 instructional days, six days are designated as early release for all students so schools can provide staff development and training. Teachers are contracted for a 196-day calendar consisting of ten staff planning days and six paid holidays.

2018-19 Benchmark Enrollment Pre-Kindergarten to Grade 12 *	
<u>Pre-Kindergarten</u>	<u>6,158</u>
<u>Elementary (K-5)</u>	<u>94,864</u>
<u>Middle (6-8)</u>	<u>48,804</u>
<u>High (9-12)</u>	<u>70,358</u>
<u>Centers</u>	<u>4,447</u>
<u>Charter Schools</u>	<u>45,919</u>
Total 2018-19	270,550

* Includes charter schools students and pre-kindergarten students (the latter are not part of FTE counts or FEFP calculations).



INNOVATION ZONE CONCEPT

In 1991, a plan was designed to reconfigure the educational landscape of Broward County Public Schools by grouping schools together within an area. This established a collaborative effort to provide better educational opportunities for students. By the time the Innovation Zone concept was brought before the School Board to be adopted as policy, it had already begun changing the face of education in Broward.

Innovation Zones by High School	
Blanche Ely / Pompano	McArthur
Boyd Anderson	Miramar
Coconut Creek	Monarch
Cooper City	Northeast
Coral Glades	Nova
Coral Springs	Piper
Cypress Bay	Plantation
Deerfield Beach	South Broward
Dillard	South Plantation
Everglades	Stoneman Douglas
Flanagan	Stranahan
Fort Lauderdale	Taravella
Hallandale	West Broward
Hollywood Hills	Western

In molding the Innovation Zone concept, the main priority was that all facets of the educational environment would be addressed. Schools were organized in a feeder pattern, or community-centered concept, to promote a smooth, constant base of support. Each Innovation Zone consists of a cluster of schools that includes a high school, middle schools, elementary schools, and centers. The Zones break down barriers and divide the District into 28 representative, responsive, and manageable geographic areas while maintaining the importance and influence that a large school district demands.

By being part of an Innovation Zone, individual schools benefit through coordination, collaboration, and shared decision making with other schools in their zone. Zone schools are part of a team effort and share resources to maximize opportunities and improve the education of students.

Students, parents, and the community benefit in a number of ways through Innovation Zones. Zones create a bottom-up decision making process, as well as providing more ways for parents to become involved in the process. In addition, the Zones have streamlined operations and created attentive administrations and localized chains of command. By using Innovation Zones to decentralize the school system, rather than breaking it into smaller districts, the District remains committed to meet the needs of all students.

GOVERNANCE STRUCTURE BOARD MEMBERS

Nora Rupert, Current Chair, District 7

Our core business of education needs to meet every child at his/her level by teaching to that whole child with a team approach - incorporating school, home, and community to encourage success. As a former classroom teacher and a mom of ESE and gifted children, I believe that differentiated instruction that is print rich with diverse and multi-cultural material will engage our students and, more importantly, teach them critical thinking skills to bring their education to a higher level. Only then can higher literacy and graduation rates follow. With our technical classes meeting industry standards and allowing our students early certification, our graduates will enter the working and academic worlds with competitive 21st century skills.

Heather P. Brinkworth, Current Vice Chair, District 3

It is an honor and a privilege to serve on the School Board of Broward County as we work toward the common mission of ensuring every student reaches his or her highest potential. We continue to focus on achieving the goals set forth in our strategic plan, and I remain committed to making decisions based on sound fiscal principles to positively impact all stakeholders. The fiduciary responsibility entrusted to the Board requires me to remain focused on ensuring that valuable resources reach our classrooms, with evaluation and realignment of allocations to generate positive outcomes for students. As I visit schools in District 3 and speak with members of the community, I am reminded how imperative it is that today's investments have lasting benefit. Great communities are built on great educational opportunities, and the current and future residents of Broward County will reap the rewards of today's prudent investments in our schools.

Robin Bartleman, At-Large, Seat 9

The tragedy that occurred on February 14, 2018 at Marjory Stoneman Douglas will be forever etched in my heart; seventeen innocent lives were lost that day and seventeen were injured. The Florida Legislature responded by passing The Marjory Stoneman Douglas High School Public Safety Act and funding programs to increase school safety. These measures were appreciated but came at a steep cost. Additional funds were shifted from the Base Student Allocation, the only flexible funds the District receives from the State within the FEFP, to fund the Safety Act. As a result, our District received only an additional \$0.47 per student in the Base Student Allocation, resulting in Broward County Schools starting the budget process with a deficit. Our teachers, employees, and students deserve better! We continue to cut administrative costs and redirect dollars towards our classrooms, it is not enough. This is a tough budget year; I thank the voters of Broward County for approving the ½ mill referendum, which will give the District money for teacher salaries, safety, and mental health services. Unfortunately, we will not receive the money in time for this school year. I am disappointed in the Legislature's refusal to make public education a funding priority.

Abby M. Freedman, District 4

I am honored to serve with an incredible group of individuals whose budgetary focus has been centered on being fiscally responsible. Having a conservative mindset has afforded us the opportunity to put every available dollar back into our classrooms. Our greatest assets are our children, teachers, and administration and, as a school board, I am proud to say that we have always concerned ourselves with putting their needs first.

GOVERNANCE STRUCTURE BOARD MEMBERS

Patricia Good, District 2

As a public education system, we will continue to build upon the success that was achieved last school year to ensure that all students meet their highest potential. The District has worked hard to increase operational efficiencies allowing the District to reinvest resources back into the classroom. Going forward, we will continue to find creative solutions to manage our limited resources. As your School Board Member, I will continue to work with all stakeholders to promote policies that will make our public education system the best it can be.

Donna P. Korn, At-Large, Seat 8

Along with so many other dedicated residents in our community, I hold a passion for providing every child with the highest level of education that can be made available to them. By instituting financial reform in our District, we will impact the resources made available for direct instruction for our students. The District must engage in business practices that reflect accountability, transparency, strong established processes, and ultimately sound decision making. We must look beyond the walls of our public schools and forge true partnerships with businesses in our community that can provide not only financial support but also volunteers who offer invaluable time and skills. I believe that as a corporate board we must make all decisions based on accurate and thorough information from our staff and superintendent, broad community input on issues that impact our students, and a collaborative sharing of ideas between board members as we focus on a single goal of making Broward County Public Schools the best educational choice for students.

Laurie Rich Levinson, District 6

Each fiscal year we work diligently to ensure our limited resources are utilized efficiently so that the classroom, where teaching and learning occurs, is our top priority. I will always advocate for all our children to reach their highest potential through a well-rounded education in a safe environment with high quality teachers. Every budgetary decision must be made by asking the ever important question, "What is in the best interest of our students?" They are our greatest investment!

Ann Murray, District 1

Throughout the budget process, the Board has emphasized the need to work collaboratively with all stakeholders and to keep one all-important question in the forefront of our minds, "What is best for our students?" By always making our children a priority, I believe we emerged with a solid budget that will enable the School Board of Broward County to continue to have success with our academic efforts while providing a strong and safe learning environment. 1,519 SMART projects are in one of the six phases of the process and this marks an investment of more than \$970 million as of June 30, 2018. I am proud of the Board, our staff and the way we have worked to provide our students the opportunity to receive a world-class education in a safe learning environment and remain fiscally responsible for our county taxpayers.

Dr. Rosalind Osgood, District 5

The future of our nation is interwoven with the academic achievement of our students. Education is the foundation for economic sustainability. I am committed to C.H.A.N.G.E. – an acronym that stands for Children Have A Need to Grow Every day. I am honored to serve on the Broward County School Board, it gives me an opportunity to help children grow every day.



DISTRICT'S VISION AND MISSION

OUR MISSION

Our mission statement defines our purpose—why we exist and what we do to achieve our vision. It provides direction and focus, and helps guide all goals and decisions. It reminds us why we do the work we do.

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

OUR VISION

Our vision statement vividly describes our ideal environment and outcomes—a picture of the future we want to create. It inspires, energizes and provides a long-term view.

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

DISTRICT'S VALUES

OUR VALUES

- > All students will learn when their individual needs are met
- > Learning is a lifelong process
- > Every student has a right to a high-quality educational option
- > Engaged families combined with highly effective teachers and school leaders are the core components of a successful school
- > Positive character education is essential to whole child development
- > The diversity of our community is valuable and must be embraced
- > Students must be prepared as innovative thinkers and responsible citizens to compete in a global economy
- > High-quality customer service is a critical component of high-quality education
- > Positive stakeholder involvement enhances student achievement
- > Everyone must be held to the highest ethical standards to achieve excellence
- > Everyone must contribute to and be held accountable for student achievement
- > An equitable education provides all necessary resources to meet student needs
- > All District services must clearly tie to student achievement
- > Respect and dignity are critical, both in and out of the classroom
- > Public education is the foundation of a democratic society
- > It is essential that the District develops an informed, engaged, and responsible citizenry



DISTRICT'S STRATEGIC PLAN



STRATEGIC PLAN

MOVING FORWARD ON THE RIGHT PATH

The District's 2016–19 Strategic Plan will enable us to fulfill our mission with maximum efficiency and impact. It focuses on improving the instructional core while leveraging the input of collaborative teams that include our administrators, teachers, students and stakeholders. The plan articulates specific goals and describes the action steps and resources needed to accomplish them. It reflects a proactive approach to managing current performance while maintaining the ability to respond to internal and external changes.

During Broward County Public Schools review of internal and external factors, which included the implementation of new Florida Standards, student's literacy skills in the early years, current instruction practices, professional development models, existing internal management practices and stakeholder feedback, it was determined that for 2016–19 the District would recalibrate the existing Strategic Plan. Recalibration involves establishing new baselines and a new path forward incorporating elements of our 2012–15 Strategic Plan.

The 2016–19 Strategic Plan utilizes a shorter planning horizon with an emphasis on execution, monitoring, and reporting, which enables more frequent reviews and course corrections.

YEAR 1 2016/17

Address areas that provide **the greatest performance improvement opportunities** using existing resources

YEAR 2 2017/18

Pursue opportunities requiring **improved capabilities and investments**

YEAR 3 2018/19

Leverage outcomes and discoveries from previous years while targeting programs in specific challenge areas

Understanding that education in the early grades is critical for student long-term success, the District's initial portfolio of prioritized initiatives is committed to investing in early literacy.

DISTRICT'S STRATEGIC PLAN

BCPS implemented a bottom-up approach for recalibrating the District's strategic plan, reaching deep into the organization and widely across the Broward community to elicit stakeholder contributions.

We created five types of teams composed of individuals with differing perspectives of—and experiences with—the Broward County school system.

- ✓ One team type was composed solely of teachers.
- ✓ Another team featured only principals.
- ✓ The third type was comprised of only District-based administrators from various BCPS departments.
- ✓ School-integrated teams—the fourth type—included students, parents, teachers and principals.
- ✓ The fifth type, fully integrated teams, mixed community members and business partners with students, parents, teachers, principals, and District-based administrators.

Teams were paired into seven task forces, each organized around a specific issue statement. To achieve greater breadth of perspective, no task force combined two of the same types of teams.

District leadership presented issue statements at the September 2015 launch of the strategic plan recalibration effort. The issues were identified following a series of intensive discussions between the Superintendent and his Cabinet over a period of months. Each statement articulates a key challenge related to the instructional core, defined here as the interrelationships among students, teachers and content (e.g., curriculum).

A member of each team volunteered to be its facilitator. On average, the facilitators convened their respective teams three times over a period of nine weeks, with each workshop lasting two to three hours. Teams were instructed to develop theories of action around their assigned issue, using a common template provided by BCPS Office of Strategy & Continuous Improvement.

The teams' theories of action were expected to:

- ✓ align intended outcomes with the realities of work within the District;
- ✓ connect strategy to specific activities and relationships critical to good instruction and student learning;
- ✓ identify mutual dependencies required to drive improvements; and
- ✓ be grounded in research or evidence-based practice.



5

TEAMS

7

TASK FORCES

0

OVERLAP



DISTRICT'S STRATEGIC PLAN

THREE GOALS



1

High-Quality Instruction

2

Continuous Improvement

3

Effective Communication



Goal 1



High-Quality Instruction

We must address challenges in the external environment and internal organization to ensure all students receive instruction that addresses not only their academic success, but also their social and emotional needs, and serves as a catalyst to student achievement beyond current expectations.

The 2016–19 plan recalibration builds on the 2012–15 efforts that delivered improved services to schools, investment via the Safety, Music & Art, Athletics, Renovations and Technology (SMART) program and the building of a strong academic foundation. We must now improve our focus and align our resources on students as learners. High-quality instruction requires:

- ✓ standards-driven content;
- ✓ a commitment to teacher development;
- ✓ effective teaching practices;
- ✓ appropriate learning environments and experiences;
- ✓ appropriate monitoring of performance; and
- ✓ ongoing professional learning at all levels.

Learning is our core business. We must ensure our students are learning every day. Learning includes mastering academic standards, undergoing social-emotional development and applying knowledge and skills in new situations. We continuously focus on high-quality instruction, beginning in the early years with literacy, continuing in middle school with knowledge application and concluding in high school with college and career readiness. Our benchmarking of progress and readiness at these three levels will ensure all students' needs are met along their learning pathways.

We must support the ways teachers engage students in learning at different ages in each unique classroom environment. By looking at the quality of student work and the usefulness of the feedback students receive, we will be able to better evaluate the quality of instruction. Effective use of data to identify, support, monitor and measure student needs is critical. Efforts for improvement must be aligned, provided with adequate resources and clearly communicated to all stakeholders.

We welcome all students at their current stages of development and preparation. For this reason, we must structure learning with the expectation that every student will be prepared to be successful after high school without remediation, having exceeded State of Florida standards. Our goal is that all students who graduate from BCPS are literate, knowledgeable, and ready to enter the workforce as socially mature, productive members of our community.

DISTRICT'S STRATEGIC PLAN

Goal 1 – High Quality Instruction

Literacy and Early Learning

Literacy is the ability to read independently, write clearly, and understand and create information in different forms of media.

Student learning begins at birth with parents, extended families, caregivers and the entire community. We are committed to working with families, social organizations and communities to improve the quality of learning that students experience before they enter school.



We must support students who have learning challenges, such as vision difficulties, dyslexia, and/or cognitive differences.

We work with private providers of childcare and early learning to ensure the environments and instruction are developmentally appropriate, rich in resources and grounded in purposeful play. We must support high-quality Head Start programs, maximize enrollment in Voluntary Pre-Kindergarten and educate all parents and service providers about the BCPS standards for kindergarten readiness.

Students come to kindergarten with a wide variety of backgrounds and abilities. We must work with students who are developmentally advanced and those who are delayed. We must support those who have learning challenges, such as vision difficulties, dyslexia, and/or cognitive differences. All Broward students must be fluent in English; some are also fluent in one or more additional languages.

Our approach to reading is known as Balanced Literacy. It begins with phonics, continues with guided reading, and then uses content-based and fiction texts for independent reading. We monitor the development of student reading skills with running records until students are independent readers.

We guide students to become independent readers and writers by having them explore the classroom, their community and the world. Our expectation is that all students will be independent readers by the end of third grade, in alignment with the national standard for that grade level. Some students reach this point earlier; others struggle to meet this goal.

Broward needs teachers in the early grades who are specialists in reading and early childhood development.

DISTRICT'S STRATEGIC PLAN

Goal 1 – High Quality Instruction

Literacy and Early Learning

OBJECTIVES/TARGETS Updated March 2018

	ELEMENTARY SCHOOLS			
	STATE AVERAGE*	BCPS BASELINE**	2019 DESIRED TARGET**	2019 STRETCH TARGET**
READING	53.0	50.0	60.2	62.1
MATH	57.0	57.0	66.7	68.6

*Percentage of students level-3 and above, includes all schools (traditional and charter), combined grades K-5.
**Percentage of students level-3 and above, includes traditional schools only, combined grades K-5.

- 2018–19 TACTICS**
- Implement Balanced Literacy through development of a Literacy Field Guide.
 - Assign the most highly skilled teachers in literacy acquisition to early grades.
 - Refine the use of Running Records to standardize tools, measures and implementation.
 - Prioritize literacy acquisition by aligning organizational and instructional materials in the classroom and supporting resources.
 - Work with private schools and childcare to encourage readiness for early literacy.



DISTRICT'S STRATEGIC PLAN

Goal 1 – High Quality Instruction

Middle Grade Learning

The focus in the middle school years (grades 6–8) is the application of learning and skills with projects and problems that integrate prior knowledge and extend understanding through new experiences. These activities are designed to utilize the mix of independence and insecurity that are characteristic of early adolescence. By engaging students with developmentally appropriate pedagogy, an interdisciplinary curriculum, individual challenges and global perspectives, we will build a solid foundation for college and career success.

The middle grades have been largely neglected during national conversations about school improvement. Many considered them an unimportant way station on the path to high school—a chance for students to deal with the challenges of adolescence, but with minimal expectations for achievement. Recently, the critical importance of the middle grades has become more apparent.

For example, researchers have found a few basic factors from the middle grades (grades, attendance, and behavior) can predict, with 75 percent accuracy, which students will drop out—long before they do. Too often, students who leave eighth grade without the essential skills they will need for college and career readiness never catch up. If these students are identified in the middle grades, schools can create targeted and timely interventions that can dramatically improve the chance of high school success.

We will improve our curriculum and instruction to ensure the future success of BCPS students. We must have a systemic, comprehensive approach that focuses on improving outcomes and learning environments for all young adolescents in the District. The combination of acceleration, remediation and extension that teachers need to orchestrate for students is best accomplished through project- and problem-based learning environments.

The critical importance of the middle grades has become more apparent.



DISTRICT'S STRATEGIC PLAN

Goal 1 – High Quality Instruction

Middle Grade Learning

To improve middle-grades learning, we must provide intensive training for educators and parents in four key areas:

- 1 understand adolescent development and its implications for instruction, discipline and the organization of middle-grade schools;
- 2 use data (including, but not limited to, test scores) to design and implement rigorous and customized instruction;
- 3 help teachers collaborate across grade levels and subjects to create thematic curriculum units that make learning engaging and challenging; and
- 4 establish college and career awareness and readiness programs to expose students earlier to opportunities available after high school

2018–19 TACTICS

- Redesign middle grades experience to be organized around project- and problem-based interdisciplinary learning.
- Embed Social-Emotional Learning (SEL) standards in core academic classes.
- Improve academic and social transition between eighth and ninth grades.
- Extend literacy support to include applied learning as a form of expression in all content areas.

OBJECTIVES/TARGETS

Updated March 2018

	MIDDLE SCHOOLS			
	STATE AVERAGE*	BCPS BASELINE**	2019 DESIRED TARGET**	2019 STRETCH TARGET**
READING	52.0	51.7	55.6	57.5
MATH	55.0	55.3	60.0	61.5

*Percentage of students level-3 and above, includes all schools (traditional and charter), combined grades K-5.

**Percentage of students level-3 and above, includes traditional schools only, combined grades K-5.

DISTRICT'S STRATEGIC PLAN

Goal 1 – High Quality Instruction

College and Career Readiness

A career-ready and college-bound culture ensures students are academically prepared, emotionally resilient and aware of the practical knowledge and skills needed after high school. This includes understanding admissions procedures and financial aid for higher education, as well as the protocols for successfully applying and interviewing for employment—all of which must be achieved before graduation.



It is necessary to create multiple pathways to help students succeed.

While the goal of college and career readiness is identical for all students, the path varies depending on student interests and learning preferences. It is necessary to create multiple pathways to help students succeed, anchored in schools with small learning communities and in courses that are rigorous and relevant (aligned with the local economy). This approach is based on our broad portfolio of schools.

A portfolio of schools, and of programs within schools, is more than a mix of schools among which students can choose. It is a strategy for creating an entire system of excellent high schools that uses managed universal choice as a central tool for district change. Like a garden, where decisions about planting and pruning are based on how well plants are growing, a portfolio of schools is managed on the basis of how well students are learning.

The partnerships BCPS undertakes with the higher education community, providers of internships and college preparatory organizations need to be focused on enabling students to enter adulthood with purpose and passion. We are focused on ensuring all students take the steps needed for college readiness. We personalize the path to college and career readiness through the leadership of school counselors and the involvement of all adults in a student's life.

We provide all students with career experiences through internships, higher education expectations through dual enrollment, and exposure to college and career environments via campus and worksite visits is a core activity of our culture. Our core activities also include offering all students the opportunity in their junior year to take a college admissions test and complete a college admissions essay. Building a culture of college and career readiness in BCPS means investing in every student's future. We must align the curriculum, instruction and professional development of our teachers and administrators to ensure this outcome.

DISTRICT'S STRATEGIC PLAN

Goal 1 – High Quality Instruction

College and Career Readiness

OBJECTIVES/TARGETS Updated March 2018

	HIGH SCHOOLS			
	STATE AVERAGE*	BCPS BASELINE**	2019 DESIRED TARGET**	2019 STRETCH TARGET**
READING	52.0	52.3	56.4	58.2
ALGEBRA 1	56.0	57.1	73.5	74.2
GRADUATION RATE	77.8	81.2	89.0	89.1

*Percentage of students level-3 and above, includes all schools (traditional and charter), combined grades K-5.
**Percentage of students level-3 and above, includes traditional schools only, combined grades K-5.

- 2018–19 TACTICS**
- Provide rigorous foundations in algebra, reading, and writing in the ninth grade.
 - Improve counseling services at the secondary level to raise expectations and quality of course-taking trends.
 - Provide access to college entrance exams and financial support processes.



College and Career Readiness

DISTRICT'S STRATEGIC PLAN

Goal 2



Continuous Improvement

Over the last few years, most districts, including BCPS, have struggled to make sustainable gains in student achievement (high-quality instruction). External and internal factors have prevented successful implementation of key initiatives. Additionally, management by different business units at different times has suffered from the lack of an integrated, consistent strategy.

In addition to our primary focus on high-quality instruction, continuous improvement requires collaboration and alignment across financial capital (budgets), human capital (people) and operational efficiencies. Below are the objectives and tactics that will enable BCPS to improve the way we manage, organize and align our resources.

Management Process

BUDGET

Historically, during the third and fourth quarters, the Finance Department runs the annual budgeting process that authorizes the following year's spending on operations, discretionary programs and capital investments.

BCPS acknowledges that managing scarce resources is more important than ever for public sector organizations. Performance-based budgeting aims to improve the efficiency and effectiveness of public expenditures by linking the funding of the Strategic Plan to the results it delivers, which involves making systematic use of performance information. Projects and programs initiated from the Strategic Plan will be measured by their outcomes. A three-year performance template will be used to document and monitor the progress of projects and programs toward achieving the goals and priorities of the Strategic Plan.

PEOPLE

In many school districts, teacher recruitment occurs during the end of the school year and summer months. Because this is the most competitive time of the year, many of the strongest candidates have already made decisions about the jobs they will pursue. Like businesses in the private sector, proactive school districts start early in the year to court and recruit the strongest candidates. Before the typical recruitment period, BCPS should already have its strongest potential candidates committed to joining our District.

The recruitment of a highly talented workforce is a continuous process.



DISTRICT'S STRATEGIC PLAN

Goal 2 – Continuous Improvement

OBJECTIVES/TARGETS	CONTINUOUS IMPROVEMENT*	
	BASELINE	2019 TARGET
Percentage of business/support service KPI's in top quartile	26%	40%
Student-to-computer ratio**	6:1	3.5:1
Increase 5-year retention	42%	Increase by 5%

* Includes key performance indicators across multiple areas of focus.
 Source: Council of the Great City Schools Benchmarking for K-12 Operations
 ** Computer defined as desktop, tablet or laptops

For BCPS, recruitment of a highly talented workforce is a continuous process. BCPS recruits instructional and school leadership staff throughout the country, with the majority coming from Florida and the Northeast. In the past, the available pool of instructional talent was diminished because schools did not have authority to hire candidates for specific instructional vacancies until May. In addition, approximately 50 percent of vacancies were not declared until after the start of school because they were on hold until funding allocations were finalized. We need to ensure that all anticipated school leadership vacancies are filled each year before teachers report for the new term. If we want BCPS to have a competitive edge and hire top talent, we must be able to make firm offers to instructional candidates as early as February and ensure anticipated school leadership vacancies are properly forecasted and filled as soon as possible. Human Resources and Equity has been collaborating with other departments to remove the barriers which prevent early hiring.

It is strategically critical for BCPS to recruit and retain quality staff. Teacher retention is a continuing challenge nationally as well as for BCPS. Approximately 9 percent of Broward’s teachers leave each year due to resignation or retirement.

National staffing surveys of public school districts show that 40–50 percent of teachers leave within the first five years. Career-committed teachers who stay in the profession are paramount. For BCPS, approximately 42 percent of teachers are retained after five years.

Research indicates that teacher retention climbs when an effective induction program, high-quality mentors, supportive working conditions, and leaders who sustain a culture of success are present. The most recent BCPS teacher exit survey data shows the main reason for resigning is “lack of support” (53 percent); followed by “relocation” (32.5 percent) and “salary” (19.5 percent).

2018–19 TACTICS

- ✓ Implement a three-year budget performance template to document and monitor the project and program progress.
- ✓ Provide ongoing, job-embedded training to all principals in school budget management.
- ✓ Use data to accurately forecast school staffing levels.
- ✓ Implement an Early Notification Incentive Award Program.
- ✓ Annually track and monitor BCPS across prioritized key performance indicators (KPIs), as compared to other large urban districts.
- ✓ Implement approved Disparity Study recommendations and policy revisions.
- ✓ Implement a learning management system.

DISTRICT'S STRATEGIC PLAN

Goal 2 – Continuous Improvement

The Office of School Performance & Accountability (OSPA), the Office of Academics, Talent Acquisition and other departments continue to explore initiatives that may help to increase teacher retention. The OSPA and Academics Departments are participating in a three-year research project to examine different approaches to teacher induction. Talent Acquisition representatives, gathering information via surveys and visits with BCPS educators. This information and exit interview data is analyzed to determine improvements in retaining our high-quality teachers.

OPERATIONAL EFFICIENCIES

To ensure the success of our continuous improvement efforts, we must constantly measure the effectiveness of our business services, operations and processes. We must look for ongoing, incremental improvements that satisfy our customers and stakeholders while shifting resources into our High-Quality Instruction initiatives.

TRANSPORTATION

Since the 2012-15 Strategic Plan launched, the Transportation Department has been successful in its transformation initiatives. Significant investments in technologies for daily operations include Global Positioning System (GPS) technology, a Kronos workforce management solution, and EDULOG school bus routing and planning software. These systems allow the management team to use actual data to streamline routes, reduce overtime expenses and identify opportunities to respond to District programs that require transportation.



The Department will continue these initiatives and include a focus on school bus fleet operations in its next three-year Strategic Plan. At the end of the 2018–19 school year, we will:

- 1 Use real-time routing data to meet the needs of existing and new BCPS programs;
- 2 Improve bus fleet management by reducing our vehicle-to-mechanic ratio to be more aligned with the industry average;
- 3 Implement fleet maintenance software that tracks parts, warranties, and productivity; and
- 4 Purchase alternative-fuel school buses with modern safety features.

Goal 2 – Continuous Improvement

Departments

PORTFOLIO SERVICES

We realize no school model is right for every child, so BCPS provides a diverse array of schools. Opportunities to provide enhanced educational programs are created by aligning resources, creating efficiencies in space allocation and reinvesting in our schools

and communities. Our Portfolio Services team links data, needs, expertise and resources to create new school models that offer innovative programs and smaller class sizes. The Portfolio strategy includes:

- ✓ providing ever-evolving options for all families;
- ✓ continued development of innovative programs;
- ✓ strategic realigning of resources to meet student needs;
- ✓ further establishment of strategies for seeking talent;
- ✓ differentiating support to individual schools;
- ✓ optimizing data systems, including academic, enrollment, community and school climate indicators; and
- ✓ further developing extensive public engagement in school redesign and realignment.

2018–19 TACTICS

- ✓ Strategically integrate data to accurately reflect current reality.
- ✓ Establish project management cross-functional accountable work streams/teams.
- ✓ Optimize collaboration with the community, including schools, staff, parents, businesses, and elected officials, in the importance of reinvesting in and redesigning our schools.

FACILITIES AND CONSTRUCTION

The SMART initiative includes funding from the \$800 million General Obligation Bond and existing capital resources for improvements in Safety, Music & Art, Athletics, Renovation, and Technology. During the 2015–16 school year, BCPS secured the services of a new Owner Representative and Program Controls consultants to launch projects in a manner consistent with the District's commitment to the public.

The Owner Representative consultant services include program and project management oversight and implementation, while the Program Controls consultant services include cost and schedule controls. This hybrid model consisting of the BCPS leadership, combined with nationally recognized industry experts, demonstrates our commitment to implementing the SMART program.

2018–19 TACTICS

- ✓ Align work order response with an enhanced customer service agreement.
- ✓ Optimize/manage limited capital resources in an efficient, cost-effective manner.
- ✓ Launch facilities and construction projects that are consistent with SMART initiative funding commitments.
- ✓ Periodically measure KPIs and continuous improvement opportunities against industry standards for large urban school districts and high-achieving organizations (best in class).

DISTRICT’S STRATEGIC PLAN

Goal 2 – Continuous Improvement

OBJECTIVES/TARGETS	CONTINUOUS IMPROVEMENT	
	BASELINE	2019 TARGET
Overall percentage of facility-related projects underway in the SMART program*	35%	90%
Overall percentage of facility-related projects in construction procurement, construction or close-out**	7%	60%
Decrease in work order completion time***	N/A	10%
Decrease in routine maintenance cost per work order***	N/A	6%

*Underway means a facility-related project that is active and in the planning, design or construction phase. This does not include technology or musical instrument projects.
 **These projects are beyond the planning and design phase and a subset of the total projects that are underway.
 ***Source: Council of the Great City Schools Benchmarking for K-12 Operations.

STRATEGIC INITIATIVE MANAGEMENT

A new support function is being created to enhance Strategic Plan implementation. The role of this centralized strategy management department is to enable central guidance, coordination and tracking, and monitoring of prioritized initiatives to improve execution (2016–17 is the pilot year). This new department will build capabilities that are better aligned with the 2016–19 Strategic Plan.

Our Strategic Plan is simply a map, with a starting point (current environmental and internal conditions) and an ending point (BCPS vision and mission). The area in the middle—evaluation and execution of the strategy—is the challenging part.

At BCPS, the middle part will be carried out by our Strategic Performance Management processes. When effective, they can institutionalize a culture of continuous improvement, effective decision making and disciplined change.

Evaluation and execution are the tactical elements of our bottom-up strategic planning process. Implementation plans, tactical goals, timelines and objectives are derived from this process. Goals and objectives are established on the basis of measurable, meaningful, and balanced input, based on four perspectives: customer, budget, skills (people) and process. Our Strategic Performance Management processes help create our measurement system or scorecard. At BCPS, the scorecard provides a detailed progress report on key initiatives and student achievements.

2018–19 TACTICS

- ✓ Utilize Strategic Plan Management tools to improve the alignment of activities and establish clear goals and accountability.
- ✓ Design and modify performance management and evaluation processes to ensure ongoing guidance and support for strategic initiatives.
- ✓ Ensure ongoing guidance and support from the School Board and senior leadership team.

DISTRICT'S STRATEGIC PLAN

Goal 2 – Continuous Improvement

OBJECTIVES/TARGETS	CONTINUOUS IMPROVEMENT	
	BASELINE	2019 TARGET
Percentage of project leads attending formal training	N/A	90%
Number of strategic initiatives formally tracked	N/A	10
Target number of performance management reviews for strategic initiatives	N/A	12



DISTRICT’S STRATEGIC PLAN

Goal 3



Effective Communication

We strive to increase the effectiveness of internal and external communication with stakeholders to convey BCPS vision and goals. Additionally, we work diligently to implement marketing strategies to improve public perception of BCPS.



browardschools.com



[facebook.com/
browardschools](https://facebook.com/browardschools)



[twitter.com/
browardschools](https://twitter.com/browardschools)

Our overarching vision is to educate today’s students to succeed in tomorrow’s world. As we move forward, we must do more to ensure the community is aware of our purpose, our goals, our successes and our challenges. Every student, parent, employee and community member has a vested interest in the success of BCPS. We must communicate with our stakeholders in meaningful ways. We are all ambassadors for BCPS, with the ability to positively impact public perceptions. It is up to us to share accurate information about the great work taking place here.

We will continue to keep stakeholders informed about where we’ve been, where we are going, and how we plan to educate all students to reach their highest potential. We value input as we work to enable BCPS students to make a positive impact on the future.

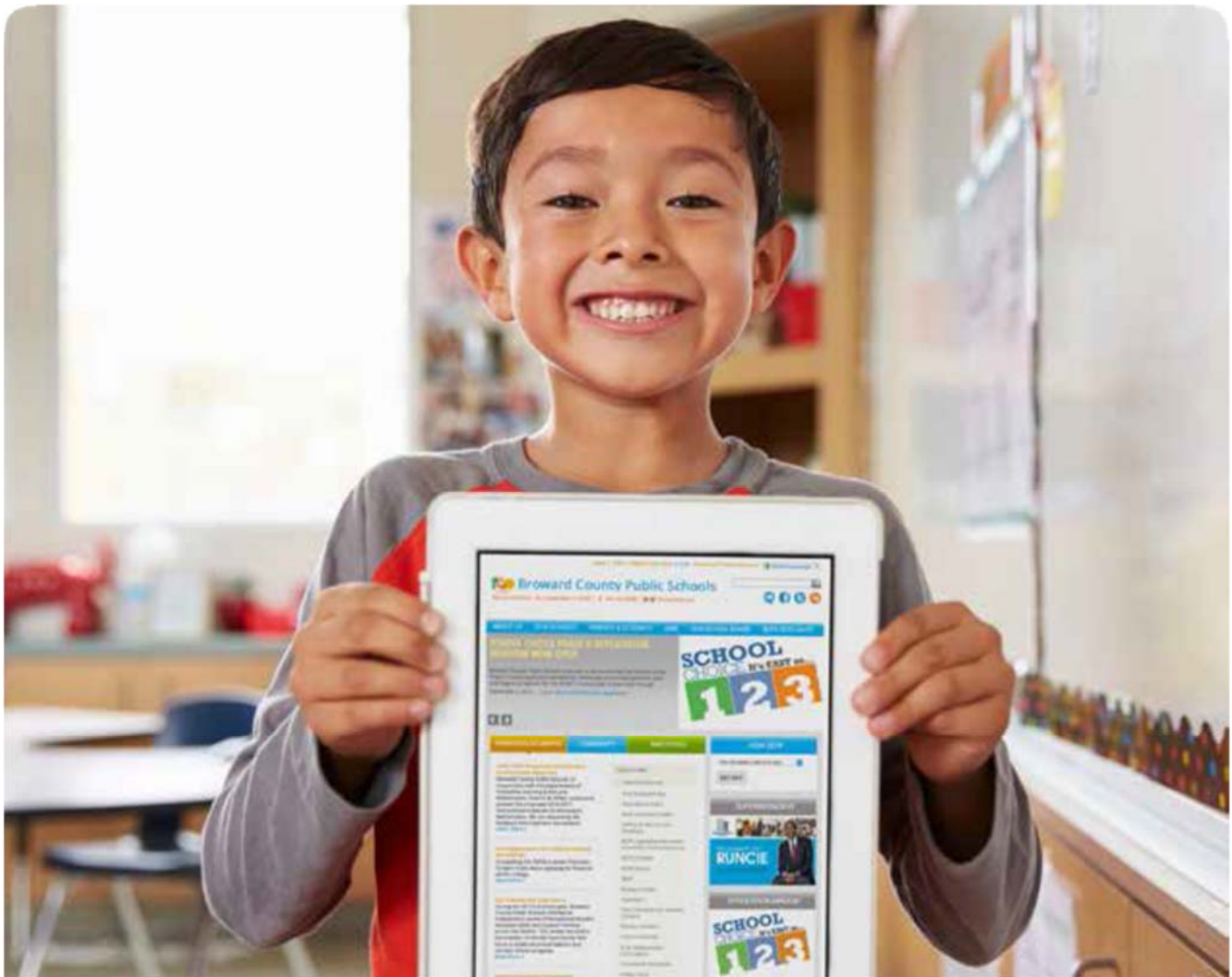
We will collaborate, share information and listen to feedback to improve our practices. We will leverage the enormous talent and energy across the organization. We will utilize technology to enhance the communications loop. We will focus on three main areas: external communications; internal communications; and marketing our schools, programs and initiatives.

OBJECTIVES/TARGETS	EXTERNAL COMMUNICATION	
	BASELINE	2019 DESIRED TARGET
Restructure District website to improve user experience and information search	N/A	Completed
Launch a staff intranet to improve internal communications	N/A	Completed
Social media engagement	36,000 Twitter followers 11,549 Facebook likes	Increase 15%
Increase mobile app (application) downloads	19,000 downloads	Increase 35%
Positive to negative news ratio	5:1	Increase 5%

Goal 3 – Effective Communication

■ 2018–19 TACTICS

- ✓ Enhance communication and engagement with families and the community.
- ✓ Implement targeted, integrated marketing communications strategies to promote our schools and programs.
- ✓ Improve the user experience with the BCPS website and other District communication tools.
- ✓ Improve internal communications and proactively engage staff.
- ✓ Provide excellent customer service to all BCPS stakeholders.
- ✓ Maximize and grow external partnerships to support students, schools and programs.
- ✓ Launch a staff intranet to serve as the main communication and information hub. Year 1 objectives include launch date, features, and integration with other staff-facing technology resources. Years 2–3 will shift focus to the percentage of staff using the hub to look for information, staff surveys, etc.



DISTRICT'S STRATEGIC PLAN

Special Areas of Focus

APPLIED LEARNING

Our students need experiences that show them they can succeed in life. Traditional feedback—primarily homework grades, report cards, and standardized test scores—tell them how adults are judging their progress. We can create opportunities for students to personally experience the quality of their performance. These opportunities exist in BCPS, but must be taken to scale for all students. These opportunities support and go beyond the material on an FSA or SAT/ACT. We need to ensure students have experiences from elementary to high school that apply and extend the formal knowledge required in the state standards. Only then can we bring relevancy and opportunity to every learner.

At every elementary level, students show their applied learning progress via work portfolios and presentations. We can provide these opportunities through the curriculum, standard field trips and extensions such as Chess in grades 2 and 3. Athletics, debate, coding, art, music, STEM and more must be provided at the elementary level. Students can discover and explore their own interests by taking advantage of these opportunities.

At the middle grades, BCPS provides instruction and participation in local civic engagement. In the 2016–17 school year, students will be able to write, present and share their experiences with peers around the world via project-based, Internet-enabled programs. These experiences will give relevancy and context to the required assessments students encounter as they approach graduation.

High school students must be engaged in learning activities outside of the school day. BCPS is committed to supporting and acknowledging the work students do to support their families via certification and community service programs. We will also encourage students to participate in introductory and advanced programs in athletics, computer science, debate, art, music, STEM and more. “Learning by doing” has been shown to increase engagement, knowledge retention and achievement. BCPS is committed to ending “schooling by test-prep” and ensuring learning environments are rigorous and active.



DISTRICT'S STRATEGIC PLAN

Special Areas of Focus

RESPONSE TO INTERVENTION

BCPS frames the academic plans, organizational design and advocated practices through the Beyond Expected Student Targets (BEST) blueprint. The 2016–17 school year took us from iteration BEST 1.0 to BEST 2.0. Improvement areas for BEST 2.0 are based on data and conversation at Performance Management sessions, School Board of Broward County workshops, staff input and public feedback. We will:

- ✓ focus the Professional Learning Communities of grade/content teachers on analyzing student work and performance tasks.
- ✓ align the use of rubric-based scoring and the quality of feedback provided to students.
- ✓ improve Tier 1 instruction quality to deepen our Response-to-Intervention (RTI) practice. Ensure initial instruction all students receive is high-quality, and standards-based is a prerequisite to moving students to Tier 2 or Tier 3.
- ✓ improve alignment of internal/external partnerships to support quality education.
- ✓ expand opportunities for student activities, applications and participation in community-based learning.
- ✓ accelerate practices by increasing use of enterprise systems. Weed out stand-alone systems and practices.

Multi-Tiered Student Support Service/RtI's successful implementation process in the 2012–15 Strategic Plan spurred the establishment of Collaborative Problem Solving Teams to determine potential student interventions. By aligning these processes for academic and behavioral interventions, a common language and culture has been established across Broward County. BCPS is committed to personalized learning and individualized interventions.

The 2016–19 Strategic Plan efforts will focus on improving the quality of Tier 1 instruction and shortening the time to determine and deliver additional supports within Tier 1, 2, 3 or referral for exceptional student education (ESE) determination when appropriate.

Beyond letter grades

While BCPS is committed to educating our students to their highest potential, it extends beyond their academic experiences. Our schools offer unique, co-curricular and extracurricular options that have attracted local, state and national attention. We also provide socio-emotional supports to enhance our students' personal journeys.

We must shift our focus from an annual, state-assigned school grade to dynamic elements that more accurately reflect the new educational experience. Our District's school assessment should emphasize the growth levels our students are achieving across academic disciplines.

We must consistently communicate our schools' successes. Culture and climate are two major indicators of a successful school, so we will also pay greater attention to our schools' abilities to manage their comprehensive operations.

DISTRICT'S STRATEGIC PLAN

Special Areas of Focus

FAMILY AND COMMUNITY ENGAGEMENT

At BCPS, we believe informed families and communities are essential to the success of our students and schools. From Pre-K through high school, an engaged parent/guardian and family can make a major difference. Students need to know their parent/guardian is interested. They also need to know community members truly care about their education and, ultimately, their success.

BCPS students represent more than 208 different countries and speak more than 181 languages. As we implement the 2016–19 Strategic Plan, our top priority involves coordinating our activities and conversations with families, schools, service providers, and community agencies. Every BCPS staff member shares the responsibility to strengthen family and community connections. We will work together to ensure every child reaches his or her highest potential.

We must also clearly communicate with families and stakeholders in a relevant, timely manner. We must listen, respond to feedback and understand our stakeholders' needs. Broward community mentors, volunteers and partners add tremendous value to the lives of our students throughout their education. We know our schools benefit when the community is involved. We also know there is always room for improvement.

We will continue to work to better coordinate activities across departments and schools. We must also ensure these resources are available to all schools and reflect our diversity and equity. By purposefully, positively interweaving the lives of students, educators and community members, we will strengthen the bonds that connect us today and strengthen them for the future.

"To have effective communication and a positive impact in academic achievement, the **District departments must have better communication among them.** Lack of it affects our schools and students."

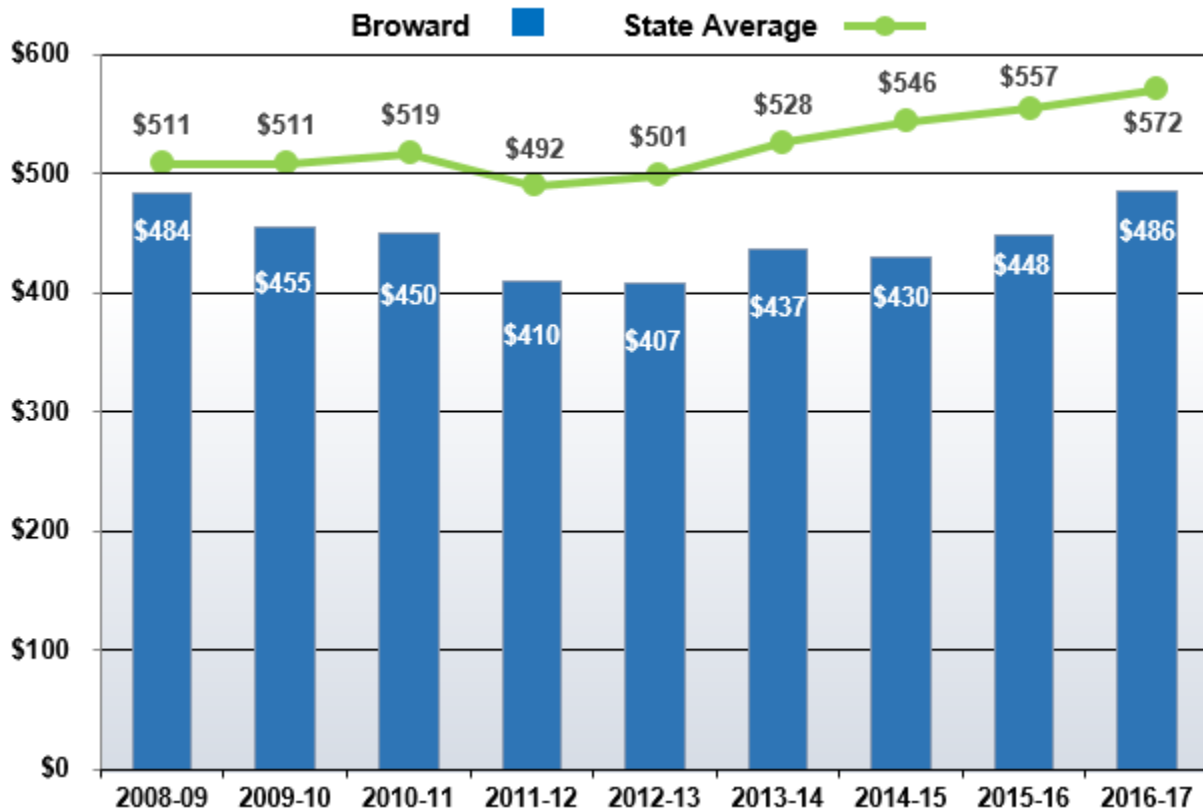


BUDGET MESSAGE PRIORITIES AND ISSUES

The District continues to recover from the economic downturn that started in 2008. The road to recovery has not been easy. It can be seen in the chart on page 3-29 that funding levels reflect a slow upper trend. It is also indicated in the chart on page 5-13 that the county’s property values have steadily risen since 2011-12.

Administrative Cost in the State

The Educational Funding Accountability Act establishes an accountability system that provides administrative expenditures based upon data submitted by the school district in the program cost report. The summary of administrative expenditures per unweighted full-time equivalent (UFTE) students is presented pursuant to Section 1010.215(6), Florida Statutes, (F.S.).



Source: FLDOE Educational Accountability Act
Summary of Administrative Expenditures

Capital Projects

All goals or objectives that are significant and measurable in Fiscal Year 2019 in Capital Projects are tied to the **Safety, Music, Art, Athletics, Renovations and Technology (SMART)** Program (see page 3-30). The SMART Program is currently at \$1,009.6 million and is supported with funding from the \$800 million General Obligation Bond (GOB) and \$209.6 million in other capital outlay funding. Due to the nature of this funding source, every dollar spent is associated to Strategic Goal 2: Continuous Improvement. For detailed information, see the District Educational Facilities Plan provided in the following link:

<https://www.browardschools.com/cms/lib/FL01803656/Centricity/Domain/13447/Adopted%20DEFP%202019.pdf>

BUDGET MESSAGE PRIORITIES AND ISSUES

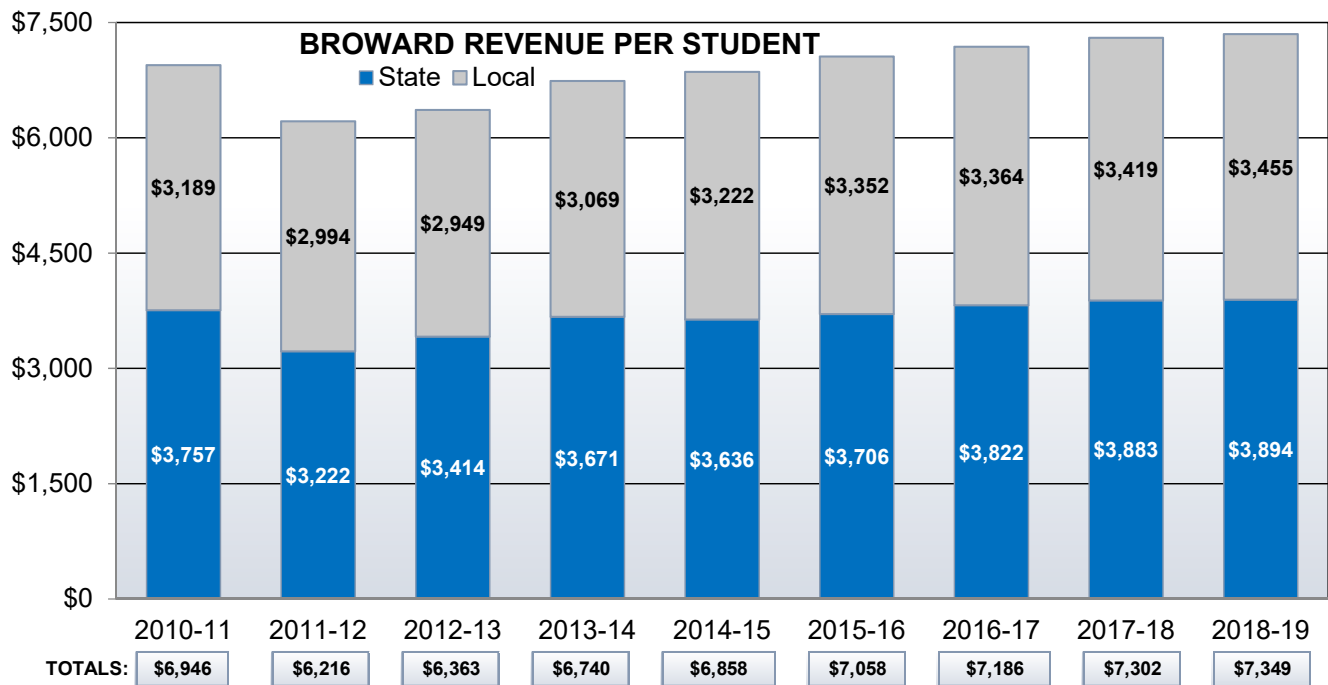
2018-19 BUDGET

The 2018-19 Budget achieves the following:

- Reduces spending in non-school site areas by over \$15M and a reduction in central office positions.
- Provides additional funding for School Safety:
 - In the General Fund for additional security staff.
 - In the Capital Fund for additional hardening of our buildings, especially surveillance systems.
- Provides resources in the area of Mental Health, such as School Social Workers, Family Counselors, School Nurses, Clinical Nurses, etc.

Revenue per Student

The chart below shows per student funding from the Florida Education Finance Program (FEFP) for school years 2010-11 through 2018-19.



Note: Latest available information provided by the Florida Department of Education.

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.

CAPITAL OUTLAY BUDGET FUNDING PRIORITIES

The District's five-year capital plan provides the School Board and the public a detailed and financially feasible capital outlay plan that appropriates \$2.8 billion in estimated capital revenues over the next five-year period ending June 30, 2023.

This plan identifies the following elements in capital planning:



SMART INVESTMENTS LEAD TO SMART STUDENTS.

- On November 4, 2014, Broward County voters approved an \$800 million General Obligation Bond (GOB) referendum that provides critically needed funding for Broward's students. Broward County Public Schools has committed to investing the funding to enhance students' learning environments by focusing on improvements in **S**afety, **M**usic, **A**rt, **A**thletics, **R**enovations and **T**echnology (SMART).
- The District's capital outlay funding priorities are:
 1. **S**afety
 2. **M**usic & Art
 3. **A**thletics
 4. **R**enovation
 5. **T**echnology



For information on SMART expenditures, visit <http://browardschools.com/smartfutures>

School Safety Funding and Senate Bill 7026

Since the Marjory Stoneman Douglas (MSD) High School tragedy, District and school leadership remain focused on meeting the needs of students, employees and the entire school community during an emotional and difficult recovery process.

SB 7026 provided funding for MSD to meet the facility needs necessary to recover from this tragedy. In total, the 2018 Florida Legislature approved \$26.3 million for the District to:

- Provide portables
- Build a new permanent building
- Demolish Building 12
- Construct a monument

In addition to State funding, the District set aside \$6.2 million to address other immediate safety/security needs throughout the District.

Public School Concurrency

The District Educational Facilities Plan is a key component of concurrency and provides a financially feasible plan to meet the level of service as required by Florida Statutes. The five-year plan is based on an analysis of the District's demographics, community participation, executive staff feedback, School Board Member input and departmental recommendations.



**2018 LEGISLATIVE SESSION
BROWARD FISCAL IMPACT**

Operating

The legislature approved a \$55 increase per student (Broward). Due to mandatory increases in Florida Retirement System contributions, additional health benefit costs, 18 ESE classrooms, bus mechanics, etc., the total increased cost to the District will be approximately \$21.4 million.

Additional Funding \$19.1 million *



Projected Deficit: \$21.4 Million (Includes \$15.1M in Categoricals)

*Most of this funding is for school resource officers, mental health assistance, and student growth.

Florida Education Finance Program (FEFP)	\$55 increase in per-student funding Broward County FTE: \$7,349
Base Student Allocation (per student)	\$0.47 (0.01%) Broward County: \$16.75 decrease due to the District Cost Differential
Safe Schools Allocation	\$97,500,000 (151.27%) to be used for School Resource Officers Broward County: \$8,065,012
Mental Health Assistance Allocation	\$69,237,286 New funding categorical Broward County: \$6,059,199
Digital Classrooms Allocation	\$70,000,000 (\$10 million decrease) Broward County: \$3,880,642 (\$831,483 decrease)

Capital Funding

PECO

Public: \$50 million

Charter: \$145 million

With language from HB 7055, this funding will not require school districts to share discretionary millage with charter schools; however, this amount (and additional for student growth) must be included each year for districts not to be forced to share millage with charter schools.

Marjory Stoneman Douglas High School

~\$25 million for rebuilding Marjory Stoneman Douglas Building 12

\$1 million for constructing a Marjory Stoneman Douglas memorial

The ~\$25 million will allow for demolition of the current building, temporary classrooms while the new building is being constructed, and the cost to build and furnish a new building that will accommodate approximately 900 students.

School Hardening

\$98.9 million has been allocated to the Department of Education for school hardening grants. The department will create guidelines for the disbursement of the funding. (SB 7026)

Additional Funding

\$800,000 for BCPS Adults with Disabilities

\$239 million for the Best and Brightest program (Same requirements as HB 7069)

\$100,000 for District Cost Differential study

DISTRICT FINANCE

Broward County Public Schools (the District) is an independent school district. The District shall:

- Take steps to ensure that students have adequate educational facilities and to provide for the operation of all public schools, both elementary and secondary, as free schools for a term of at least 180 days or the equivalent on an hourly basis. In addition to state funds, the District will determine district school funds necessary to operate all schools for the minimum term and arrange for the levying of district school taxes necessary to provide the amount needed from district sources.
- Prepare and execute the annual school budget to promote the improvement of the District school system.
- Adopt a resolution fixing the District school tax levy necessary to carry on the school program adopted for the District for the next ensuing fiscal year.
- Keep an accurate account of all funds from all sources that should be transmitted to the District School Board for school purposes during the year and, if any funds are not transmitted promptly, take the necessary steps to have such funds made available.
- Borrow money when necessary in anticipation of funds to be reasonably expected during the year as shown by the budget.
- Provide for keeping accurate records of all financial transactions.
- Implement a system of accounting and budgetary controls to ensure that payments do not exceed amounts budgeted and make available all records for proper audit.
- Fix and prescribe the bonds, and pay the premium on all such bonds, of all school employees who are responsible for school funds in order to provide reasonable safeguards for all such funds or property.
- Contract for materials, supplies, and services needed for the District school system. No contract for supplying these needs shall be made with any member of the District School Board, with the District School Superintendent, or with any business organization in which any District School Board member or the District School Superintendent has any financial interest whatsoever.
- Provide for adequate protection against any loss or damage to school property or loss resulting from any liability for which the district school board or its officers, agents, or employees may be responsible under law.
- Employ an internal auditor to perform ongoing financial verification of the financial records of the District. The internal auditor shall report directly to the District School Board or its designee.
- Contract with an independent certified public accountant to conduct a financial or performance audit of its accounts and records.

FINANCIAL POLICIES

State Statutes

Florida Statutes and public law govern the financial operations of all Florida public education institutions. The Superintendent of Schools and designated staff are responsible for keeping adequate records and accounts of all financial transactions as prescribed by the Commissioner of Education (*Financial and Program Cost Accounting and Reporting for Florida Schools, 2001*). This manual is incorporated in Rule 6A-1.001, Florida Administrative Code, pursuant to requirements of Section 1010.01, Florida Statutes.

Florida Statute 1011.02 requires an annual budget be prepared by the Superintendent for the School Board, advertised and presented at two public hearings, adopted by the Board, and submitted to the Department of Education. The budget is prepared in accordance with the regulations dictated by the State Board of Education and must include an amount for required local effort revenue, as determined by the legislature. The total budget and each of the component funds must be balanced, i.e., proposed expenditures, plus transfers and ending fund balances may not exceed proposed income, transfers and beginning fund balances.

School Board Policies

To maintain the financial integrity and stability, an adequate Fund Balance must be maintained in order to meet unexpected and emergency needs. Fund Balance shall be defined unreserved and undesignated balance in the General fund in accordance with generally accepted accounting principles; therefore, the Broward County School Board implemented Policy 3111, which requires the District to maintain a contingency reserve equal to 3 percent of total General Fund appropriations and outgoing transfers, to meet unforeseen expenditures. In the event the Fund Balance decreases to less than 3 percent, the Chief Financial Officer (CFO) shall prepare, for Board approval, a financial plan and timeline to restore the Fund Balance to the minimum set forth herein.

School Board policy 3110 sets forth the District's investment policy. The purpose of this policy is to set forth the investment objectives and parameters for the management of public funds of The School Board of Broward County, Florida. This policy is designed to ensure the prudent management of public funds, the availability of operating and capital funds when needed, and an investment return competitive with comparable funds and financial market indices. The District may only purchase securities from financial institutions, which are qualified as public depositories by the Treasurer of the State of Florida, or institutions designated as "primary securities dealers" by the Federal Reserve Bank of New York. Repurchase agreements may be entered into with financial institutions that are state qualified public depositories and primary securities dealers as designated by the Federal Reserve Bank of New York. A competitive bid process must be held prior to the selection of an investment. The policy specifically authorizes and places portfolio limits on the District's investment in The Florida Local Government Surplus Funds Trust Fund (SBA), U.S. Government securities, U.S. Government agencies, U.S. Government sponsored agencies, interest bearing time deposits, repurchase agreements, commercial paper, corporate notes, bankers' acceptances, state and local government taxable and tax-exempt debt, and money market mutual funds.

The main purpose of School Board policy 3120, Debt Management, is to assist the District in the implementation and management of its overall strategy by contributing to the continued financial health and stability of the District while assuring the future access to the debt markets to meet both scheduled and unscheduled needs.

DISTRICT BUDGET

An annual budget for the District School Board shall be prepared, advertised, presented at a public hearing pursuant to the advertisement, and adopted by the Board.

The adopted budget shall be submitted to the Commissioner of Education for review and approval of the following items:

- Estimated federal, state, and local revenue.
- Estimated non-revenue loans, bond sales, etc.
- Schedule of maturities of indebtedness and information concerning authorized obligations.
- Transfers and debt service appropriations.
- Ending balances and reserves.
 - Fund balance is the difference between revenue and expenditures.
 - Cash balances to be carried forward shall not exceed 20 percent of the anticipated tax receipt for operational purposes (the cash balance may exceed the 20 percent level when documented evidence justifies the need).
 - Unappropriated fund balances may not exceed 10 percent of total appropriations and transfers for operational purposes (the fund balance may exceed the 10 percent level when documented evidence justifies the need).

No expenditure shall be authorized or obligation incurred which is in excess of a budgetary appropriation. The School Board shall adopt procedures whereby amendments to the original budget are made as needed in order to comply with this rule.

- The School Board shall approve amendments to the District school budget whenever the function amounts in the budget accounts are changed in the original budget approved by the School Board.
- The School Board may adopt procedures whereby amendments to the budget of the Special Revenue – Other fund are considered approved by the School Board at the time the Board approves an entitlement grant, if such grant application includes a budget summary. The effect of such grant shall be reflected in the next monthly district financial report to the School Board.
- No budget amendment shall be approved by the District School Board after the due date for the annual financial report for that year.

It shall be the duty of the Superintendent of Schools and District School Board to take whatever action is necessary during the fiscal year to keep expenditures and obligations within the budgeted income, provided that:

- Any amount appropriated for the payment of indebtedness during the fiscal year shall be paid as budgeted or as the budget may have been officially amended.
- Any accounts carried over from the previous year according to prescribed principles of accounting that are charged to the previous year's business shall be paid from the first funds available which may be used for that purpose by the School Board. At no time, including the close of the fiscal year, shall an overdraft be created or shown against any fund or depository account.
- Cash balances remaining in any District interest and sinking fund or from the proceeds of any bond issue not otherwise restricted, after all obligations have been satisfied, shall be transferred to another fund or funds as authorized by resolution of the School Board.

Budgetary Goals

The main budgetary goal is to continue to increase the general fund balance. In a fiscal year free of unforeseen events, this is achieved by having a good budget management practice in place. It is essential to have good budgetary and expenditure control procedures in place to monitor budget versus actual expenditures throughout the year. In addition, it is critical that funds are set aside at the beginning of the year for contingencies such as hurricane emergency and class size penalty. If not utilized, this will result in a positive impact on fund balance at year-end.

BASIS OF ACCOUNTING

Legal Entity

Each of the 75 school districts in the state of Florida is governed by public law as well as Florida School Laws contained in the Title XLVIII K-20 Education Code, Chapters 1000 through 1013, Florida Statutes. Of those 75 districts, 67 are countywide school districts.

Basis of Accounting

The District is required to maintain two sets of financial statements, which are governmental fund-based financial statements and government-wide financial statements. The governmental fund-based financial statements use the modified accrual basis of accounting. The government-wide financial statements are based on a flow of all economic resources applied on the accrual basis of accounting. The flow of economic resources refers to all of the assets available to the District for the purpose of providing goods and services to the public. These costs would include depreciation, the cost of inventories consumed during the period, and other operating expenses.

Revenue Sources

Revenues are categorized by source: Federal, State, and Local. Revenue sources are determined by law and, therefore, revenue accounts continue to be structured by appropriation source (Federal, State, and Local) and specific appropriations.

- Federal revenue is received directly from the federal government or indirectly by flowing through the state first. The District receives federal awards for the enhancement of various educational programs.
- State revenue for support to 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 the sales tax. Revenue from state sources primarily includes revenue received for the operations of the District through the Florida Education Finance Program (FEFP) administered by the Florida Department of Education (FLDOE).
- Local revenue for school support is derived almost entirely from property taxes. Local revenue sources include property taxes levied by a school system on the assessed valuation of real and personal property located within the District plus interest, including profit on investment, gifts, and student fees charged for adult programs.

GOVERNMENTAL GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)

FUND FINANCIAL STATEMENTS

A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objectives. In order to demonstrate that restrictions imposed by laws and regulations have been followed, the basic financial statements of a governmental entity must include fund-based financial statements. The types of funds that may be used to satisfy this requirement are as follows:

- Governmental Funds (emphasizing major funds)
 - General Fund is the primary operating fund of the District.
 - Special Revenue Funds are legally restricted or committed for specific purposes.
 - Capital Projects Funds are used for acquisition or construction of facilities and equipment.
 - Debt Service Funds are used to account for the accumulation of resources for and the payment of interest and principal on long term debt.
 - Permanent Funds are not used by Broward County Public Schools.
- Proprietary Funds
 - Enterprise Funds (emphasizing major funds)
 - Internal Service Funds

BASIS OF ACCOUNTING

- Fiduciary Funds and Similar Component Units
 - Pension (and other employee benefit) Trust Funds
 - Investment Trust Funds
 - Private-Purpose Trust Funds
 - Agency Funds

Governmental Funds

The basis used to prepare fund financial statements is the same basis that is currently used by governmental entities. However, unlike governmental financial reporting standards, GASB-34 requires that fund reporting be restricted to a governmental entity's General Fund, its major funds and its non-major funds combined.

Two fund types were added by GASB-34, Permanent Funds and Private-Purpose Trust Funds. Permanent Funds are used to report resources that are legally restricted to the extent that only earnings may be used for purposes that support the reporting government's programs. Private-Purpose Trust Funds are used to account for trust arrangements that are not accounted for in Fiduciary Funds.

Proprietary Funds

Proprietary Funds are accounted for on the accrual basis of accounting. The accrual basis records the financial effects of transactions and events that have potential cash consequences in the period they occur instead of the period when cash is received or paid. This was not changed by GASB-34.

- Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The District does not have any enterprise funds.
- Internal Service Funds may be used to account for activities that involve the governmental entity providing goods and services to other funds of the primary governmental unit on a cost reimbursement basis. These funds are used to account for printing and other services provided to other governmental funds.

Fiduciary Funds

Fiduciary funds are used to account for resources held for the benefit of parties outside of the government. Fiduciary funds are not reflected in the government-wide financial statements because the resources of those funds are not available to support the government's own programs. Under the Fiduciary Funds category are Pension Trust Funds, Investment Trust Funds, Private-Purpose Trust Funds and Agency Funds. The District's Fiduciary funds consist of Agency funds used for its student activities.

GOVERNMENT-WIDE FINANCIAL STATEMENTS

Government-wide financial statements provide an overall picture of the financial position and activities of the government entity. These financial statements are constructed around the concept of a primary government and, therefore, encompass the primary government and its component units, except for fiduciary funds of the primary government and component units that are fiduciary in nature.

Financial statements of fiduciary funds are not presented in the government-wide financial statements but are included in the fund financial statements. The government-wide financial statements are based on a flow of all economic resources applied on the accrual basis of accounting. The two financial statements are the Statement of Net Position and the Statement of Activities.

BASIS OF ACCOUNTING

Expenditures

Expenditures are generally recognized when the related liability is incurred and the transaction or event is expected to draw upon current spendable resources. They are categorized under eight dimensions that are needed for reporting data to the Department of Education.

- Fund is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.
- Object identifies the service or commodity obtained as a result of a specific expenditure. There are seven major object categories: (1) Salaries, (2) Employee Benefits, (3) Purchased Services, (4) Energy Services, (5) Materials and Supplies, (6) Capital Outlay, and (7) Other Expenses.
- Function is the objective or purpose of an expenditure (expense for government-wide and proprietary financial statement presentation). Functions are the activities performed to accomplish the objectives of the organization. The activities of a local school system are classified into six broad areas:
 - Instruction includes the activities dealing directly with the teaching of students or the interaction between teachers and students. Instruction is further classified as Basic [Florida Education Finance Program (FEFP K-12)], Exceptional Student Education, Career Education and Adult General. "Other Instruction" includes programs such as recreation, enrichment and prekindergarten instruction.
 - Student and Instructional Support Services provides administrative, technical, and logistical support to facilitate and enhance instruction. Student and Instructional Support Services include Student Support Services, Instructional Media Services, Instruction and Curriculum Development Services, Instructional Staff Training Services and Instruction-Related Technology.
 - General Support Services include activities associated with establishing policy, operating schools and the school system, and providing the necessary facilities and services for staff and students. This includes salaries and expenditures for the School Board, Administration (both school and general), Facilities Acquisition and Construction, Fiscal Services, Food Services, Central Services (planning, research, development, and evaluation services; information services; staff services; statistical services; data processing; internal services, such as buying, storing, and distributing supplies, furniture, and equipment; printing; and mail room and courier services), Student Transportation Services, Operation and Maintenance of Plant and Administrative Technology.
 - Community Services are activities that are not directly related to providing education for students in a school system. These include non-instructional services provided by the school system for the community.
 - Debt Service represents payments of principal and interest to service debt and expenditures related to issuance and retirement of debt.
 - Capital Outlay includes expenditures related, but not limited, to the procurement of land, the purchase of furniture and equipment, and the acquisition or construction of educational facilities.
- Facility refers to the school or office location that is the center for accumulation of costs.
- Program refers to activities, operations or organizational units designated to accomplish an objective or purpose. Educational programs are established by law for Florida school districts and are the basis for the program cost accounting and reporting system.
- Grant (State and Federal) refers to code numbers assigned by the Florida Department of Education (FLDOE) for reporting state and federal grants.
- Project refers to a classification that is used to identify expenditures related to a specific activity, such as a construction project or a project funded through grants.

BASIS OF BUDGETING

Budget Process, Budgetary Control, and Budgetary Reporting

The District's budget is a detailed operating plan that identifies estimated expenditures in relation to estimated revenues. Estimated revenue is primarily determined by projecting the number of students in each educational program and applying the legislatively determined funding formula to the full time equivalent students in those programs. Other income, such as interest, fees, and rent is based on historical experience and future predictions. Estimated expenditures are also determined by projecting the number of students in each program in order to calculate the number of teachers required. Expenditures such as utilities, gasoline, insurance, etc. are based on historical data along with future industry projections. The budget reflects the District's priorities and represents a process through which policy decisions are made, implemented, and controlled.

The School Board follows procedures established by State Statute and State Board of Education rules in establishing annual budgets for governmental funds as described below:



- Budgets are prepared, public hearings are held, and original budgets are adopted annually for all governmental fund types in accordance with procedures and time intervals prescribed by law and State Board of Education rules.
- The major functional level is the legal level of budgetary control. Budgeted amounts may be amended by resolution at any Board meeting prior to the due date for the annual financial report. General Fund budgetary disclosure in the accompanying financial statements reflects the final budget including all amendments approved through September 5, 2018 for the fiscal year.
- Project length budgets, such as in the Capital Projects Funds, are determined and then are fully appropriated in their entirety in the year the project is approved. For the beginning of the following year, any unexpended appropriations for a project from the prior year are re-appropriated. This process is repeated from year to year until the project is completed.
- Unencumbered appropriations lapse at year-end. Encumbered appropriations are carried forward, if applicable, to the following year for the General Fund and are closed after a three-month period.

The Budget Office reviews these budgets for compliance and, if necessary, modifies them to ensure the overall integrity of the District's annual budget.

Balanced Budget

A budget is balanced when the sum of estimated net revenues, including beginning fund balance, is equal to the sum of the estimated appropriations, including ending fund balance.

Budget Amendments

Management may not amend the budget without the specific approval of the School Board. Budgets for all funds are amended during the year by submitting the requested amendments to the School Board for approval. No expenditure may be authorized and no obligation incurred in excess of the current budgetary appropriation without School Board authorization.

BASIS OF BUDGETING

School Budgets

Broward County Public Schools has adopted the practice of school-based management. Recognizing that each school has unique needs, the principals, in conjunction with the School Advisory Council (SAC), determine what staffing pattern will best meet the needs of the school. An Instructional Allocation is appropriated for each school based on the number of students and the types of educational programs in which the students are enrolled. The Instructional Allocation covers the cost of classroom teachers, materials and supplies, and eight days of substitute teachers for each teacher.

In addition, each school is provided a Support Allocation that is determined by using a model of various positions, such as principal, assistant principal, clerical staff, and media specialist, for each level. Additional staff is determined for each school based on a range of number of students at the school. The schools are funded using average salaries for primary positions; therefore, there is no advantage for a school to hire a new teacher in place of a more experienced teacher. Because of school-based management, staffing variations exist from school to school. Any salary lapse resulting from vacant school positions reverts to the District.

Schools also receive a variety of state and local categorical funds that can only be used for specific purposes. These include funding for class size reduction, instructional materials, instructional staff training, and various exceptional education programs, to name a few.



THE BUDGET PROCESS

Fiscal Year

The District's fiscal year is July 1 through June 30.

Statutory Requirements

The District participates in the Florida Education Finance Program (FEFP), which entitles the District to receive State revenues along with the funds raised from Broward County property taxes. Florida Statute dictates budget adoption requirements and participation in the FEFP program. The Fiscal Year (FY) 2019 budget adoption calendar is detailed on page 3-42.

The budget process for the current year begins months before the start of the fiscal year on July 1. Student enrollment is projected in December of each year for the following fiscal year and submitted to the Florida Department of Education. The Florida Department of Education collects the projections made by each district. The Florida Legislature utilizes the enrollment projections to formulate the state K-12 FEFP education budget. FEFP funds then are allocated to the individual school districts based on the enrollment projections. Once the FEFP revenue for the District is finalized at the conclusion of the legislative session, usually in early May, the District can finalize the budget and millage rates proposed for tentative adoption in late July.

Truth-in-Millage (TRIM) laws define the formal budget adoption process. To comply with TRIM, the District will hold the first public hearing for the FY 2019 tentative budget and millage rates on July 31, 2018. The hearing provides the public the opportunity for input to the budget process and for the School Board to tentatively approve the 2019 millage rates and approve the FY 2019 proposed budget. (Note: Local property taxes are assessed for November 2018 collection; hence, 2018 tax collections fund the FY 2019 budget). The second and final public hearing will be held on September 5, 2018, for the purpose of allowing the public additional input into the budget, and for the Board to adopt the final budget and millage rates for 2018.

Budget Development – Local Process

The District budget is a detailed operating plan that identifies estimated expenditures in relation to estimated revenues. The Board's goals and objectives are the main drivers of the budget development process, along with funding constraints.

The FY 2019 budget process began after the adoption of the FY 2018 budget in September. Two timelines address the budgeting process, one to address school budgets and another one to address departmental budgets. The schools timeline includes the preparation and approval of membership projections; the projected allocation of various programs, such as Magnet, Class Size, Safe Schools, etc.; the projection of grants funding; the teacher hiring process, preparation of school budgets; registration of students; etc. The Department timeline includes divisional planning meetings, review of initiatives, review of program requirements, assessment of availability of resources, etc.

At the conclusion of the budget development process, two public hearings are held, providing additional opportunity for the public to voice their opinions on the budget. The budget is adopted at the second public hearing in September.

At the start of the school year, school budgets are adjusted to reflect actual student enrollment counts as of Benchmark Day count early in September. The State recalculates district revenue based on the revised student Full Time Equivalent (FTE) data in October and February. These adjustments are incorporated into the district's budget amendment process.

Budget Amendment Process

The budget is continually monitored and amended throughout the year. Amendments to the budget reflecting revenue changes and adjustments are brought to the Board monthly for their review and approval.

THE BUDGET PROCESS

Long Term Planning

The District's primary source of funding, the Florida Education Finance Program, is determined by legislative appropriation each year, generally concluding in May. The fiscal year begins on July 1, requiring that revenue projection and budget planning continue all year, until the final appropriation by the legislature is known. Since the legislature appropriates for only one year, it is difficult to plan much beyond one year. Due to the uncertainty of annual funding, the economic and political environments are carefully monitored for trends that may affect the future year's funding. Gauging the future outlook allows the District to be pro-active and develop strategies to deal with funding issues as they occur.

Budget Trends

The District began the FY 2018-19 budget process with a clear understanding of the continuing challenges it faces in current economic conditions.

Property Tax Collections: By July 1, 2018, the Property Appraiser certified the tax roll for Broward County at \$205.3 billion, up \$11.8 billion, or 6.12 percent increase over July 1, 2017. This is the seventh increase in the tax roll since the housing market crash in FY 2008-09.

Sales Tax Revenue: The State relies heavily on sales tax revenue to fund its portion of the Florida Education Finance Program. As the state economy began to show signs of recovery, the Governor and state legislature steadily increased K-12 funding from FY 2013-14 through 2017-18. However, in 2018-19, the increase has been set at less than one percent, giving BCPS the lowest increase among all 67 counties in the State.

Other Sustaining Local Revenue Sources: The school district workforce education programs, also known as adult education, are funded through a combination of state appropriations and tuition and fees. In 2018-19, approximately 13 percent of the \$86 million appropriated for workforce education is derived from tuition and fees.

Class Size Amendment Compliance: In 2002, Florida voters amended the State Constitution to require caps on the number of children in each classroom. The implementation of the amendment has been phased in over several years with full compliance scheduled to be in place for all districts by October 2010. Faced with the underfunding of the initiative despite its constitutional obligation to do so, the Florida Legislature asked voters to again amend the constitution to allow for school-wide averages per classroom of 18 students in grades K-3, 22 in grades 4-8 and 25 in grades 9-12, as well as a cap in each individual core curriculum classroom of 21, 27 and 30 respectively. The referendum appeared on the ballot in the November 2010 general election and did not pass.

During the 2011 legislative session, Senate Bill SB 2120 was passed. SB 2120 changes the definition of core curriculum and reduces the number of courses that must meet the class size cap. This provided some relief to districts but still caused situations where one child over the cap at a school required opening a classroom to avoid non-compliance and the related penalty. The District worked closely with schools to schedule students effectively to maximize learning opportunities while minimizing situations where the District was not compliant. In addition, during the 2013 legislative session, language was inserted in the conforming bill (SB1500) that offers schools with choice programs opportunities to further achieve compliance.

In FY 2017-18, non-charter schools in the District were able to achieve compliance at 100 percent in school-wide average for Choice School, thus generating no penalty.

OPERATIONS BUDGET CALENDAR

Ref Day	Date	Activity	Statutory Requirement	Statutory Reference
D	Sunday, 7/1/2018	Property Appraiser certifies tax roll.	July 1 or date of certification, whichever is later.	200.065(1) 193.023(1)
	Thursday, 7/19/2018	Receive "Required Local Effort" from Department of Education.	Not later than 7/19/18, the Commissioner of Education shall certify Required Local Effort.	1011.62(4)(a)
D + 23	Tuesday, July 24, 2018 *	Within 24 days of the Certification of Value.	Superintendent submits tentative budget to The School Board of Broward County, Florida.	200.065(2)(a)3 1011.02
		Superintendent presents tentative 2018-19 budget to the School Board.	School Board shall approve tentative budget for advertising.	1011.03
D + 28	Sunday, 7/29/2018	Within 29 days of the Certification of Value, the district must advertise in the newspaper.	Advertising summary of tentative budget, including proposed millage rates.	200.065(2)(f)1 1011.03
	Tuesday, July 31, 2018**	Not less than 2 nor more than 5 days after advertising.	The School Board holds public hearing on tentative budget and proposed millage rates; amends and adopts tentative budget.	200.065(2)(f)1
D + 34	Saturday, 8/4/2018	Within 35 days of Certification of Value.	Advise Property Appraiser of proposed millage rate. This will be used by Property Appraiser to prepare Notice of Proposed Property Taxes.	200.065(2)(b) 200.065(2)(f)2
Not less than D + 64 not more than D + 79	Wednesday, Sept. 5, 2018**	65-80 days after Certification of Value. (Between 9/3/2018 and 9/18/2018)	Hold public hearing to adopt final budget and to adopt millage rate. No newspaper advertisement is required. Millage rate cannot exceed the rate tentatively adopted on D + 34 unless each taxpayer is sent a personal notice of change under the new rates. Such notice is prepared by the Property Appraiser at School Board expense and should be mailed no more than 15 days nor less than 10 days prior to any hearing.	200.065(2)(c) 200.065(2)(f)3
	Friday, 9/7/2018	Within 3 days after adoption of final millage rate.	Notify Property Appraiser and Tax Collector of adopted millage rate within 3 days after adoption of the resolution.	200.065(4)
	Friday, 9/7/2018	Within 3 business days after adoption of final budget.	Submit budget to Department of Education within 3 business days after adoption.	6A-1.0071(1)
D + 100	Tuesday, 10/9/2018	Within 30 days after adopting millage & budget. No later than 101 days after Certification of Value.	Submit TRIM compliance package to the Department of Revenue.	200

* Indicates School Board Meeting.

** Indicates School Board Public Hearing.

CAPITAL OUTLAY FUNDS BUDGET

Capital Outlay Funds

These funds account for revenue to acquire, construct, or maintain facilities and capital equipment for the District. In addition, funds can be allocated for land acquisition, new equipment purchases, buses and other vehicles, capital improvements, and capital debt service.

Capital Outlay Revenue & Financing Sources

Revenue and other financing sources for capital outlay funds are comprised of state allocations, federal and local sources including; the 1.5 mill Local Option Millage Levy (LOML) from ad valorem property taxes, General Obligation Bond (GOB), educational impact fees, capital equipment leases and State Public Education Capital Outlay funds (PECO). Project expenditures from state sources and LOML require that the project be listed in the District's approved Educational Plant Survey. Each fund group is accounted for separately as required by statutes.

On November 4, 2014, Broward County voters gave their overwhelming support of the District's request to pass an \$800 million GOB with a 74% approval margin. The GOB provides critically needed funding for Broward's students. The School Board asked voters for this approval in direct response to years of unsuccessful advocacy requesting the Florida legislature restore the capital LOML rate and the current push in an ongoing effort to address the District's critical capital budget situation. The District has committed to investing the GOB funding to enhance students' learning environments by focusing on improvements in **S**afety, **M**usic and Art, **A**thletics, **R**enovation, and **T**echnology (**SMART**). When the GOB is combined with other capital outlay funds, the SMART program is currently \$1 billion.

Capital Outlay Appropriations

The largest capital outlay appropriations are for the SMART Program, maintenance of educational facilities and the repayment of prior year COPs issues. Funds are also used for renovation and remodeling of existing facilities, construction of new and replacement school buildings, safety/security projects and equipment, and technology upgrades. Capital outlay funding is also used for school buses, maintenance trucks and equipment for schools and departments.

District Educational Facilities Plan

The adoption of the District Educational Facilities Plan (DEFP) was Board approved on September 5, 2018. A summary of the plan is included in this budget presentation. The capital outlay revenues and appropriations are amended throughout the year with the appropriate approval and authorization from the School Board.

District Maintenance

As schools age, the costs of repairs and maintenance continue to rise. Funds from the Florida Education Finance Program (FEFP) for repairs and maintenance has not kept pace with the funds necessary to keep schools in good condition. As the need for maintaining the District's aging facilities has grown, funding is transferred from the capital fund to the general fund to pay for repairs and maintenance (as allowed by Florida Statutes). The replacement of infrastructure items such as air-conditioning, roofing, plumbing, and electrical systems is also provided through the capital fund transfer into the general fund.

CAPITAL OUTLAY BUDGET PROCESS

Background

The primary source of capital outlay revenue comes from local property taxes. Between 2008 and 2010 the Florida Legislature approved budgets that reduced the amount school districts can levy for capital outlay from 2.0 mills to 1.5 mills. This millage rate reduction combined with the major decline in Broward's taxable property values had a large negative impact on the Local Option Millage Revenues (LOML). The District's decision in 2014 to ask the voters of Broward County to approve the \$800 Million general obligation bond (GOB) is directly related to the strain the millage rate reduction caused in the effort to address the District's ongoing needs for repair, maintenance and modernization of the schools.

District Educational Facilities Plan

Florida Statute 1013.35 requires that school districts prepare and adopt a District Educational Facilities Plan (DEFP) before adopting the annual capital outlay budget. The overall capital outlay plan is based on an analysis of the District's demographics, community participation, departmental recommendations, the Superintendent's Cabinet, and School Board member input.

The DEFP lays out a \$2.8 billion five-year financial plan to address school renovation projects, technology improvements, music instruments and equipment, school buses, capital improvements, maintenance and repair, and to make debt service payments.

The current DEFP includes the \$800 million GOB combined with other capital outlay funds to implement the SMART Program (**S**afety, **M**usic and **A**rt, **A**thletics, **R**enovation, and **T**echnology). The SMART Program currently includes \$1 billion to enhance students' learning environments. Technology is one of the cornerstones of the SMART Program. The work included in the SMART Program to improve technology infrastructure and provide new devices in schools was completed during the 2017-18 school year.

The DEFP also highlights SMART Program construction projects across the District. These projects are being implemented through contracts the District has entered with outside firms to provide Owner's Representative and Cost/Program Controls management services. Using these firms enhances the District's efficiency by keeping the District current with the latest developments in management systems and practices. In addition, the firms established a central coordinated repository of data by implementing, maintaining, and upgrading management information systems appropriate for the District's construction projects, and are facilitating the efficient and effective use of information throughout the District's construction projects.

The public has an opportunity to provide input into the DEFP at two School Board meetings and various School Board workshops each year. In addition, the School Board, municipalities, and the county have an interlocal agreement that increases the level of interaction and opportunity for those entities to provide feedback into the process of developing the plan. The School Board approved the DEFP on September 5, 2018. The first year of the DEFP constitutes the 2018-19 capital outlay budget. The School Board can amend the capital outlay budget during the fiscal year to recognize changes in revenues and adjust appropriations for capital projects and programs. The capital outlay budget is officially adopted as part of the annual budget adoption each year.

CAPITAL OUTLAY BUDGET CALENDAR

Date	Activity	Statutory Requirement	Statutory Reference
Tuesday 4/17/2018	The School Board holds a workshop to discuss the preliminary capital budget revenue and appropriations		
Tuesday 5/29/2018	The School Board holds a workshop to discuss the 2019 preliminary budget		
Tuesday 6/19/2018	The School Board holds a workshop to discuss the 2019 preliminary budget		
Monday 7/16/2018	Tentative District Educational Facilities Plan is prepared and delivered to School Board members	Annually, prior to the adoption of the district school budget, each district school board shall prepare a Tentative District Educational Facilities Plan	1013.35 (2)(a)
Monday 7/16/2018	Submittal of the Tentative District Educational Facilities Plan per Interlocal Agreement	The district school board shall submit a copy of its Tentative District Educational Facilities Plan to all affected local governments prior to adoption by the board	1013.35 (3)
Tuesday 7/24/2018	The School Board holds the first meeting on the Tentative District Educational Facilities Plan, fiscal years 2018-19 to 2022-23	Provision shall be made for public comment concerning the Tentative District Educational Facilities Plan	1013.35 (2)(d)
Tuesday 7/31/2018	The School Board holds the first public hearing on the 2019 annual budget	The School Board holds public hearing on tentative budget and proposed millage rates; amends and adopts tentative budget	200.065 (2)(f)1
Wednesday 9/5/2018	The School Board holds a second meeting and adopts the District Educational Facilities Plan, fiscal years 2018-19 to 2022-23.	Annually, the district school board shall consider and adopt the Tentative District Educational Facilities Plan	1013.35 (4)
Wednesday 9/5/2018	The School Board holds the second public hearing to adopt the 2019 annual budget	The School Board holds public hearing to adopt final budget and to adopt millage rates	200.065(2)(c) 200.065(2)(f)3
October, 2018	The Adopted District Educational Facilities Plan must be submitted to the Department of Education An electronic version of the plan is to be submitted to DOE via their approved online tool	Functions of the Department of Education: Require each board and other appropriate agencies to submit complete and accurate financial data as to the amounts of funds from all sources that are available and spent for construction and capital improvements. The commissioner shall prescribe the format and the date for the submission of this data and any other educational facilities data.	1013.03(4)

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS**FACILITIES AND CONSTRUCTION****Description**

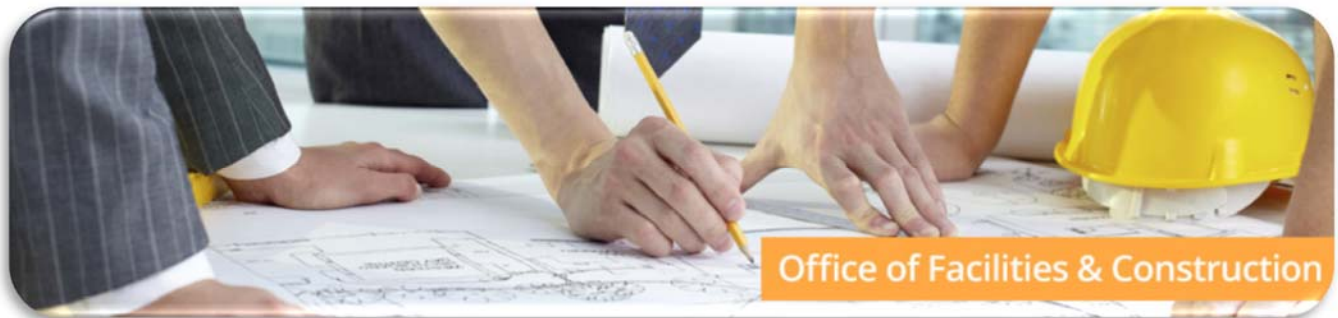
The Office of Facilities and Construction is responsible for the management, planning, design, construction, and overall implementation of the District's on-going capital building program. This program includes school maintenance, energy management, environmental/health/safety, new schools, capacity additions, and the renovation and remodeling of existing facilities and infrastructure in accordance with applicable codes and standards. This division works collaboratively with all other departments and governmental agencies to provide comprehensive services to schools, expediting them to reduce disruption to schools and benefit from economies of scale.

Mission/Goal

The Office of Facilities & Construction Management is committed to providing safe and healthy physical spaces through cost effective and timely delivery of high quality support services.

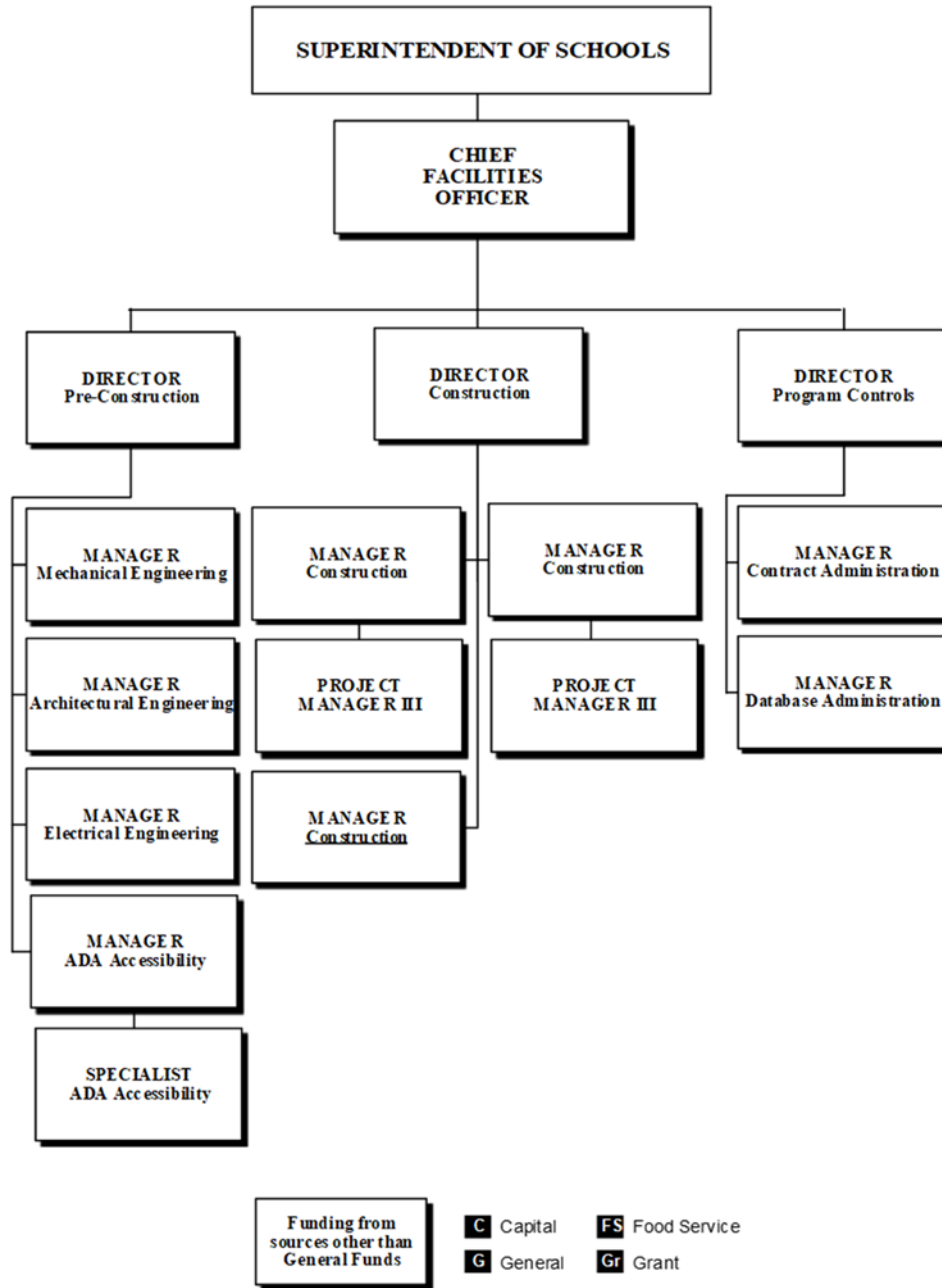
Goals and Objectives

- Use various construction delivery methods to construct new schools, build capacity additions, and renovate/remodel existing facilities.
- Implementation of the District's SMART program.
- Provide all District schools and administrative sites with facility maintenance support services.
- Implement the District's environmental and energy management programs.



DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

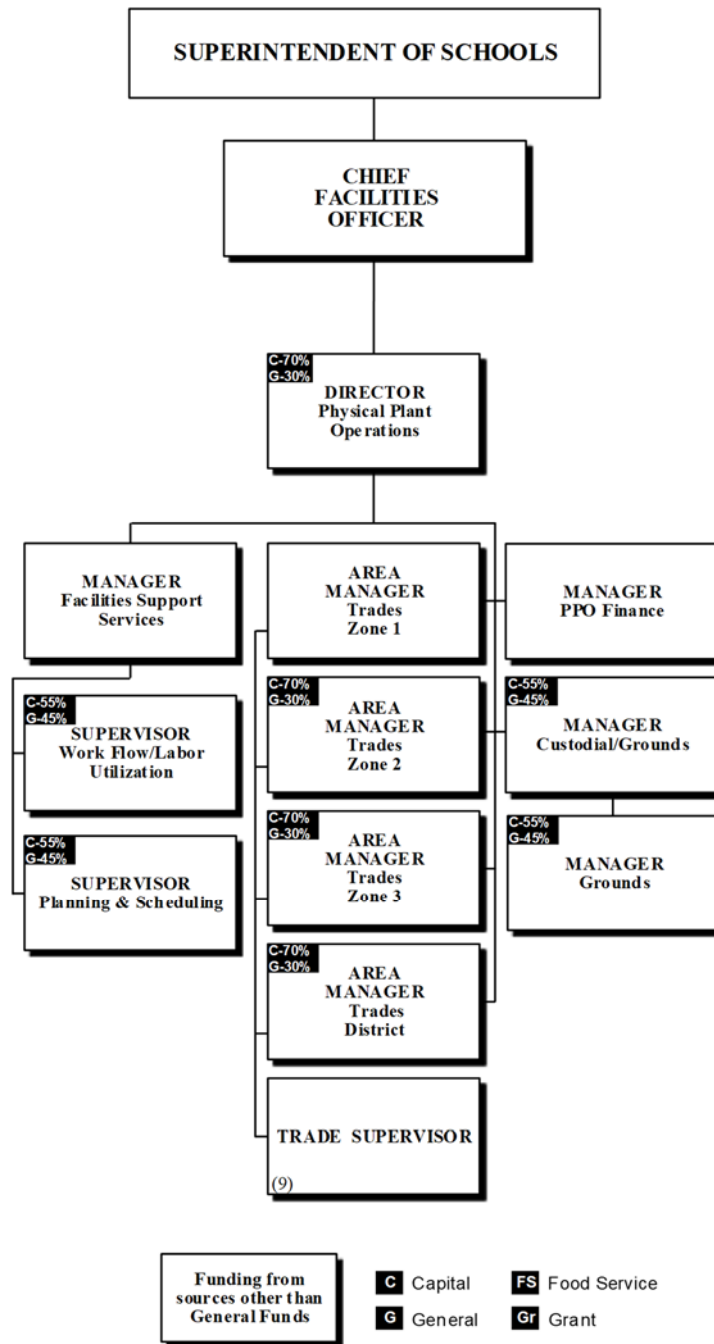
FACILITIES AND CONSTRUCTION (continued)



Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

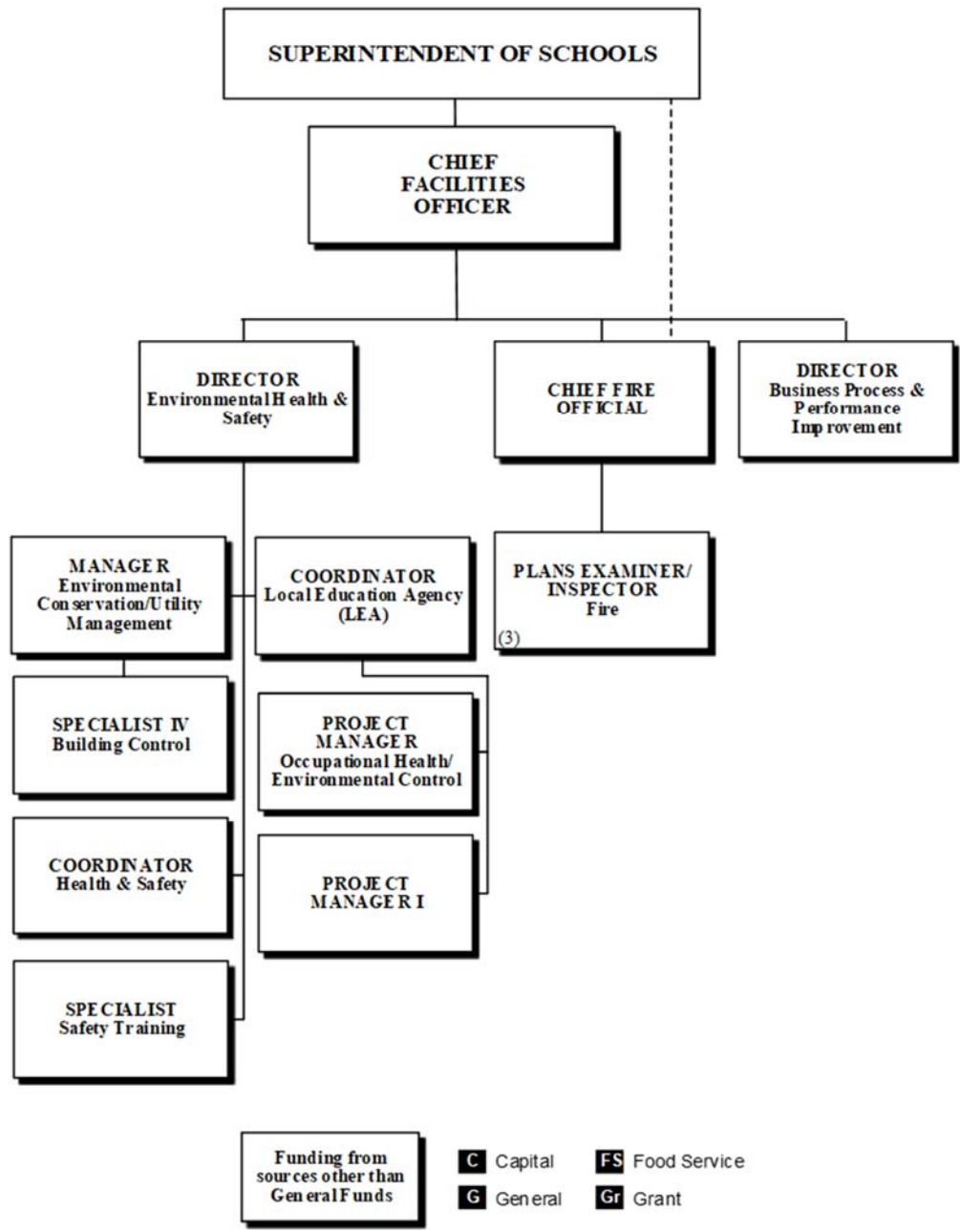
FACILITIES AND CONSTRUCTION (continued)



Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

FACILITIES AND CONSTRUCTION (continued)



Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS**SCHOOL PERFORMANCE AND ACCOUNTABILITY****Description**

The Office of School Performance & Accountability's primary focus is student achievement and professional development of leaders and teachers. The Division is comprised of a Chief Officer, 15 Directors, and the Offices of Service Quality, Leadership Development, and Coaching & Induction.

Vision

Ensuring superior leadership in all schools to enhance student performance.

Mission/Goal

The Office of School Performance & Accountability (OSPA) is committed to cultivating exceptional leadership in every school to positively impact student learning.

Value-add Services

- Ensuring superior leadership to positively impact adult and student learning.
- School improvement planning and processes to enhance teaching and learning.
- To effectively monitor schools to positively impact their educational and operational capacity.

Accomplishments

- Cadres and Sub-cadres were developed and implemented to provide differentiated learning and support for schools. Cadres are heterogeneously aligned by level for the purpose of organization, management, supervision, and support to schools. Sub-cadres are also heterogeneously aligned by level for the specific purpose of learning and principal development. Small Professional Learning Communities, school walk-throughs, and Principal collaboration are fostered for the purpose of Principal growth and school improvement.
- Sub-cadre learning was expanded to include a deliberate focus on the District's Strategic Plan in the area of High Quality Instruction. In these sessions, principals and their teachers participated in professional learning opportunities to deepen their knowledge of sound leadership practices and effective instructional strategies to optimize student learning.
- Ninety-six (96 percent) of the District's innovative schools earned a grade of "A", "B", or "C" when the Florida Department of Education released school grades for the 2017-18 school year. Over a four-year period, the District has reduced the number of schools receiving a grade of "F" from twenty-two to one.
- The Principal Autonomy Pilot Program was implemented in three schools. Through the program, three school leaders were identified to lead three schools with a history of low academic achievement. These leaders are given greater autonomy in academic, staffing, finance and operational practices to significantly improve student and staff outcomes.
- For the third year, the District hosted the nation's only national conference for principal supervisors. This highly sought after professional learning opportunity brought over 400 educational leaders from across the country to discuss the work around leading, managing and growing school principals. A portion of the proceeds from the conference were utilized to award seven (7) \$500 scholarships to deserving seniors in our high schools.
- Four principals were chosen to participate in the District's third year of the Cadre Director Internship Program. These individuals will receive approximately seven months of full release coaching and professional development in the new role of principal supervisors. Through their participation in the initiative, six individuals who have completed the District's Principal Preparation Program were selected to serve as intern principals in their respective schools to further their growth and development as aspiring principals. Additionally, one principal was chosen to participate in an intern experience as a central office director learning, the operational side of the organization.

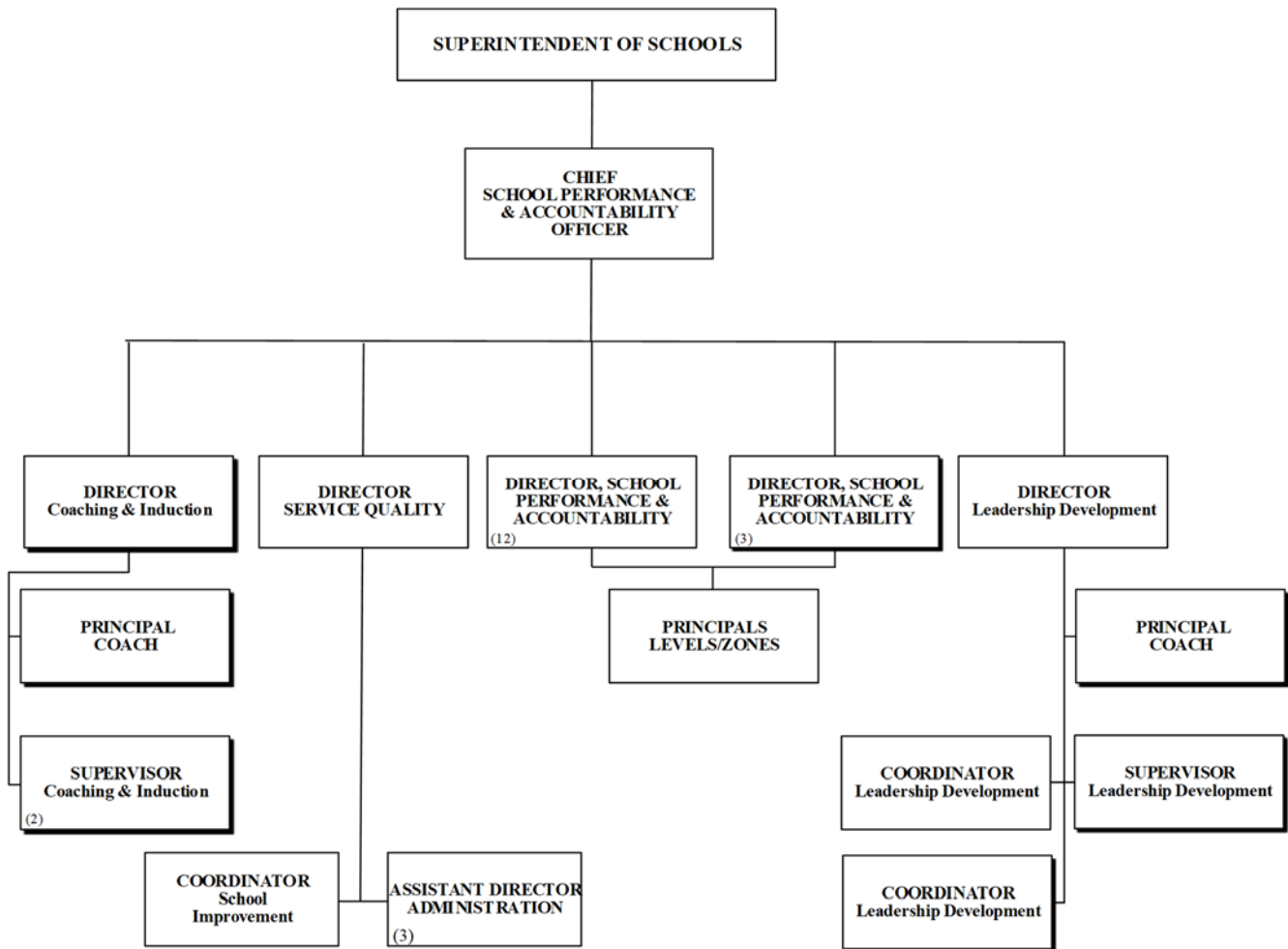
DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS**SCHOOL PERFORMANCE AND ACCOUNTABILITY (continued)**

- Through our partnership with Florida Atlantic University, the curriculum for the PROPEL Leadership Preparation Program was completely revised and implemented with the program's eighth cohort.
- The Wallace Foundation is investing approximately \$3 million in a significant five-year effort to aid the District in improving the effectiveness of principal supervisors (cadre directors) so they can better assist and support principals in raising the quality of teaching and learning in schools, and improve their ability to lead schools. Of the 21 school districts across the nation who were invited to apply for this highly competitive funding and research initiative, Broward was one of the six chosen because of its willingness and potential to change their principal supervisor positions.
- Through the Wallace Foundation Principal Supervisor Initiative (PSI), current principal supervisors have received customized professional learning to strengthen and develop their professional coaching skills.
- The District was a recipient of the Florida Leaders Grant from the Florida Department of Education, totaling \$660,000. This grant will allow us to build the leadership capacity of our school principals and principal supervisors.



DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

SCHOOL PERFORMANCE AND ACCOUNTABILITY (continued)



Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

ACADEMICS

Description

Provide leadership and collaboration with schools to ensure students receive High Quality Instruction.

Vision

The Division of Academics will ensure all students and teachers are engaged in continuous learning that results in high levels of academic achievement, social-emotional development, and self-sustaining civic engagement.

Mission/Goal

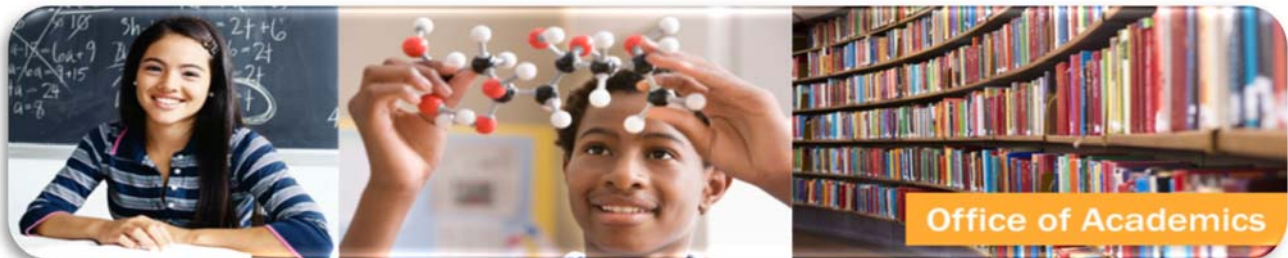
The Division of Academics is committed to supporting learning by providing exemplar models, exceptional resources, and comprehensive support services that nourish success for all.

Value-add Services

- Provide exemplar curriculum and instructional materials to teachers.
- Identify and promote pedagogical models that are most effective in benefiting the entire continuum of learners taking into account background experiences, learning styles, and interests.
- Provide support services to students and teachers to adapt to individual student needs including Exceptional Student Education, English Language Learners, socio-economic conditions, gifted, and other designations
- Explore and initiate new school models in conjunction with the Division of Portfolio Services to expand the range of focus areas for school climates.
- Implementing innovations and educational innovations to better prepare our students for thriving in the 21st century as a globally aware and locally engaged individual and community member.
- Provide world-class professional development informed by current practice, multiple data sources on achievement and life-readiness, and long-term aspirations.

Accomplishments

- Made BCPS curriculum, instructional materials, and professional development courses available to all employees via a Learning Management System.
- Instituted a system of content integrated performance tasks (Keystones) to provide a suite of improved K-12 learning assessments.
- Increased by over 100 percent participation in professional development via Seasons of Learning by implementing articulated professional study pathways aligned with early literacy, project based learning, instructional material adoption, and other District priorities.
- Expanded the publishing of interactive dashboards to all District employees for understanding student and school level learning metrics including career certifications, programmatic offerings, higher education participation and success, and state accountability results.
- Expanded offerings and improved performance in higher education learning opportunities.



DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS**ACADEMICS (continued)**

The Academics Division consists of fifteen departments grouped into the following functional areas:

Learning for All:

Elementary Learning: Focused on standards informed instruction for grades K-5 ensuring all students have a well-rounded foundation of experiences and understanding of content.

Secondary Learning: Focused on standards informed instruction for grades 6-12 leading to college and career readiness for all learners.

Applied Learning: Focused on ensuring that students K-12 have core experiences in, and opportunities for enrichment in STEM, civic engagement, art, music, theater, and physical education.

Innovative Learning: Focused on pedagogy, instructional materials, and technology resources and uses that improve learning conditions and achievement.

Career, Technical, Adult, and Community Education: Focused on ensuring all learners have broad exposure to and preparation for success in the work world by providing certifications, internships, partnerships, and programs for all ages in the community.

Bilingual/ESOL: Supporting learners whose initial language was not English, dual language programs for all students, and world language instruction

Early Learning and Language Acquisition:

Literacy: Ensuring students at all levels have development and achievement in their ability to read, write, and learn from and create text and other semiotic media.

Head Start & Early Intervention: Ensuring students age 0-4 have enriched and structured learning experiences through Early Head Start, Head Start, VPK, and other programs.

Exceptional Student Learning Supports (ESLS):

Elementary ESLS: Providing specialized supports and programs to learners in grades PK-5.

Secondary ESLS: Providing specialized supports and programs to learners in grades 6-12.

Support Services: Providing psychological services, promoting mental health, and a wide variety of other services to support learners in inclusive, and if appropriate separate environments.

Teacher Support & Development:

Professional Development Standards & Support: Ensures that professional development plans from departments are coherent, exceed compliance for state and federal guidelines, are available and properly documented for (re)certification, and are informed by best practices for adult learners.

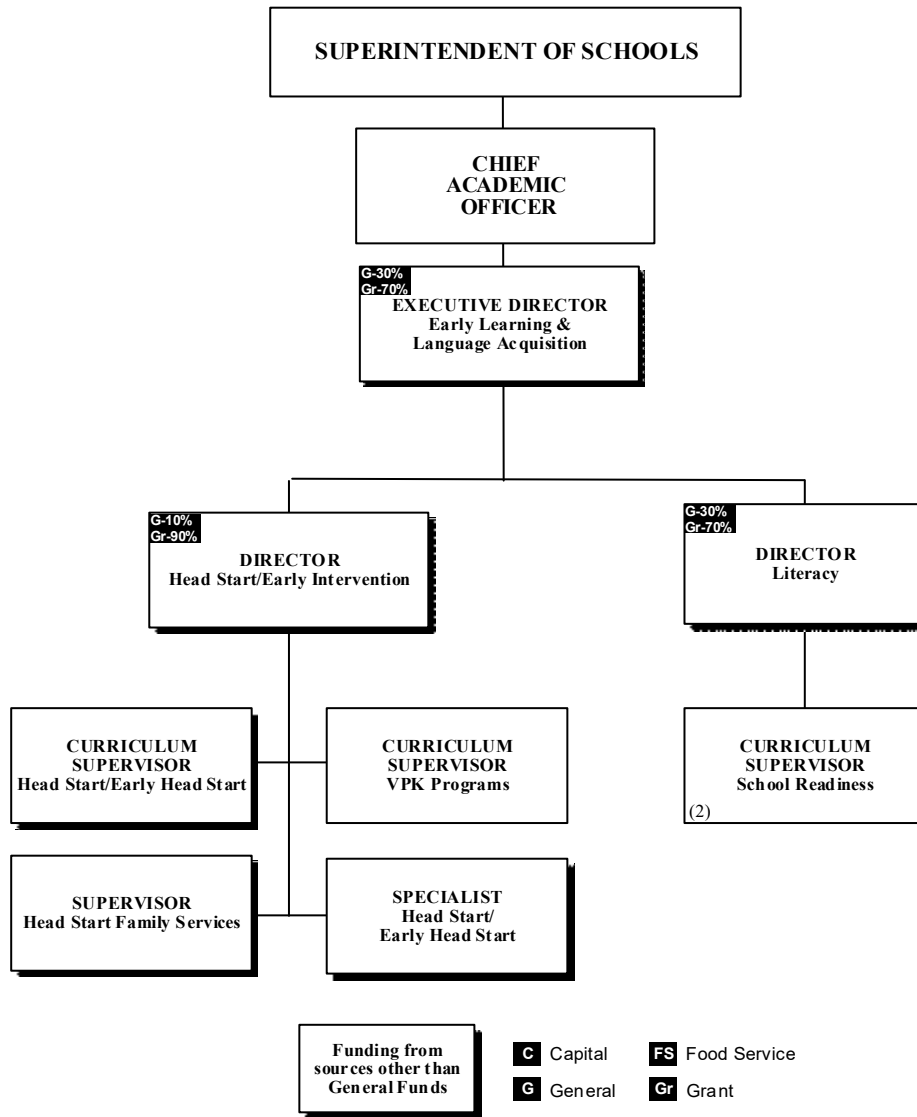
Teacher Professional Learning & Growth: Focuses on the content and delivery of what educators need to learn for improved student experiences and performance on academic, SEL, and literacy measures for promoting life-readiness upon graduation.

Student Assessment & Research: Undertakes analysis of current performance metrics, longitudinal trends, and examines current and proposed practice to inform decisions on professional development, program offerings, instructional materials, and other resource allocations.

Title I, Migrant, & Special Programs: Coordinating program offerings, resource allocation, and professional practice to address the impacts of poverty and other adverse life circumstances.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

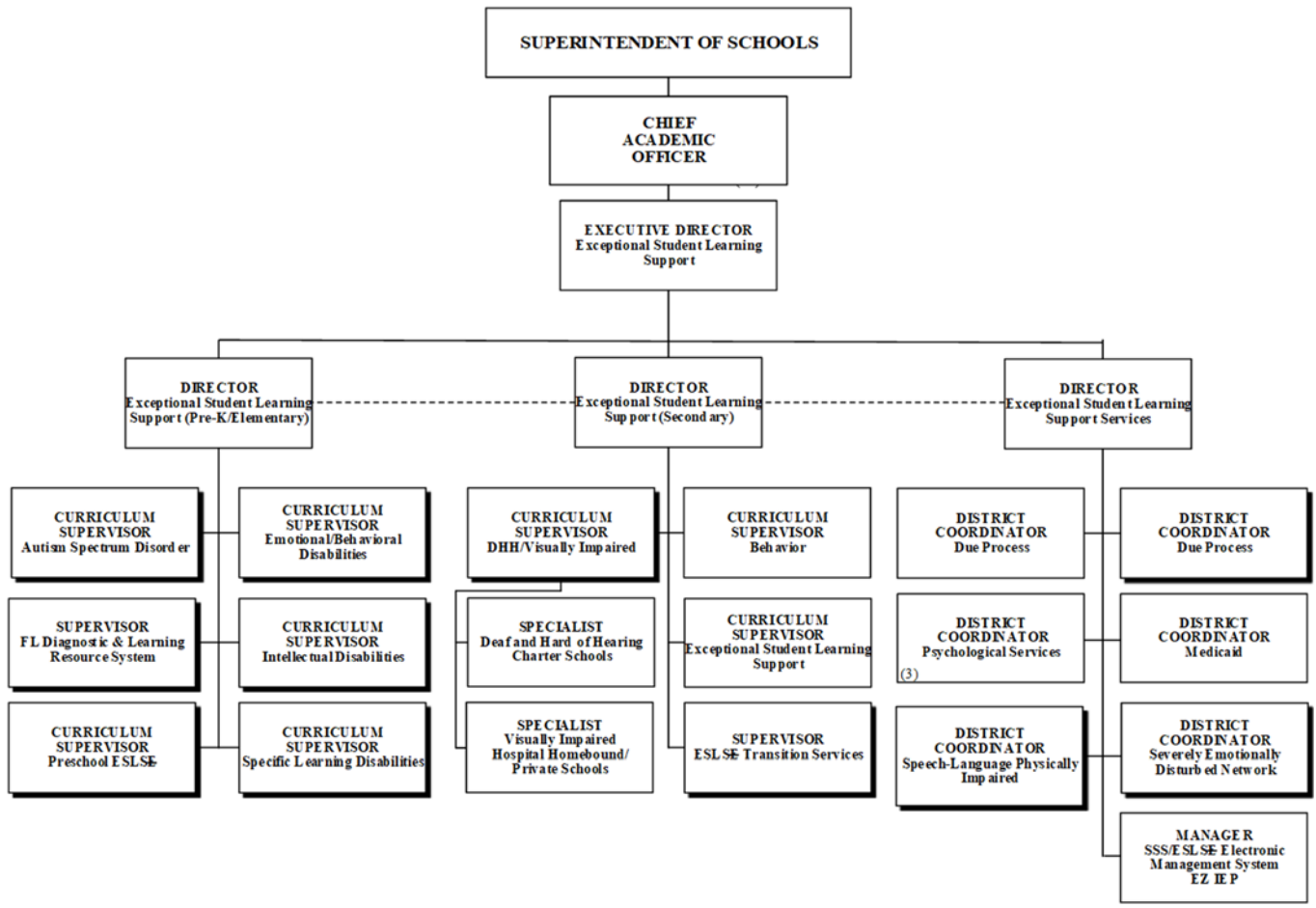
ACADEMICS – Early Learning & Language Acquisition



Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

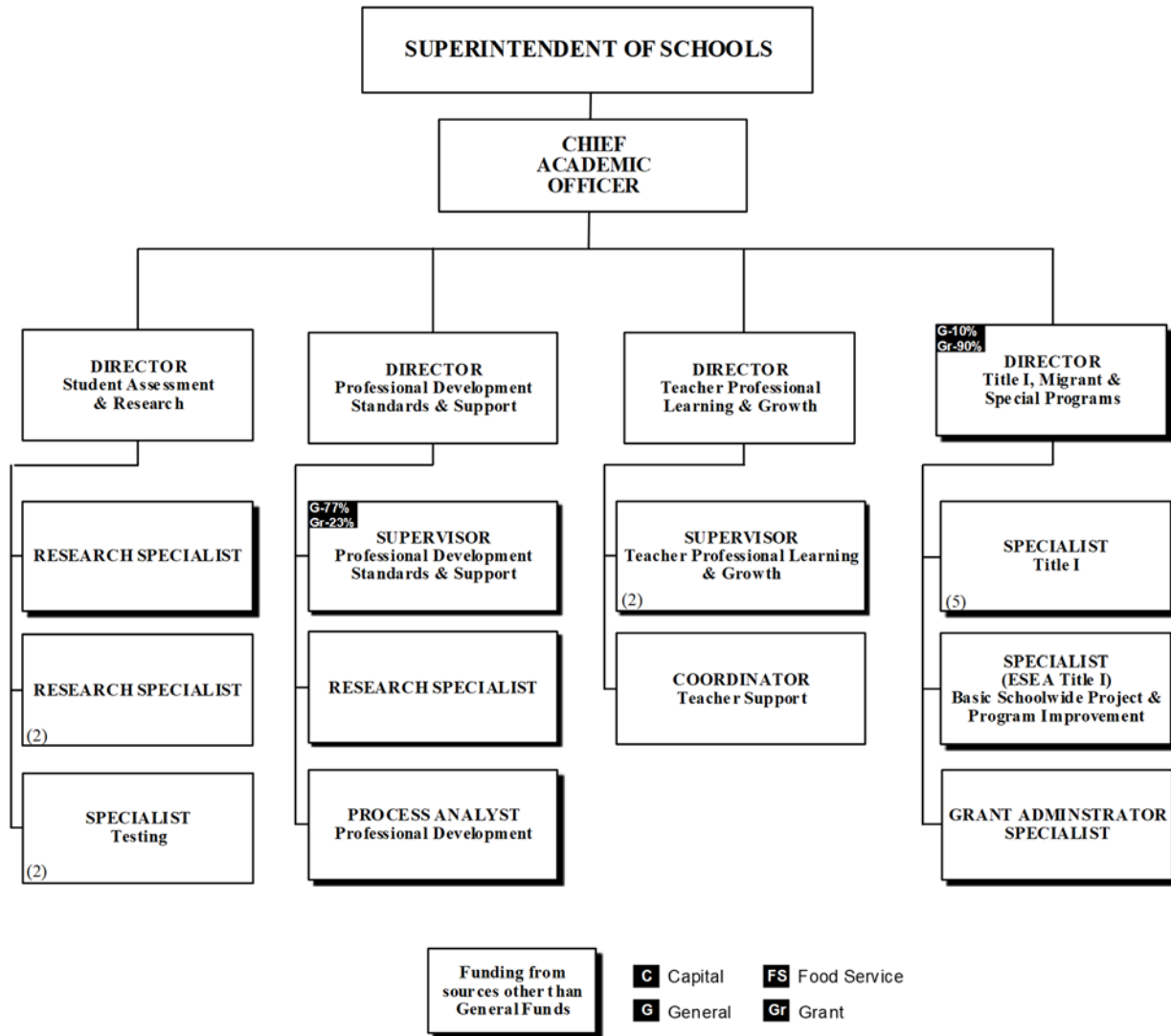
ACADEMICS – Exceptional Student Learning Support



Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

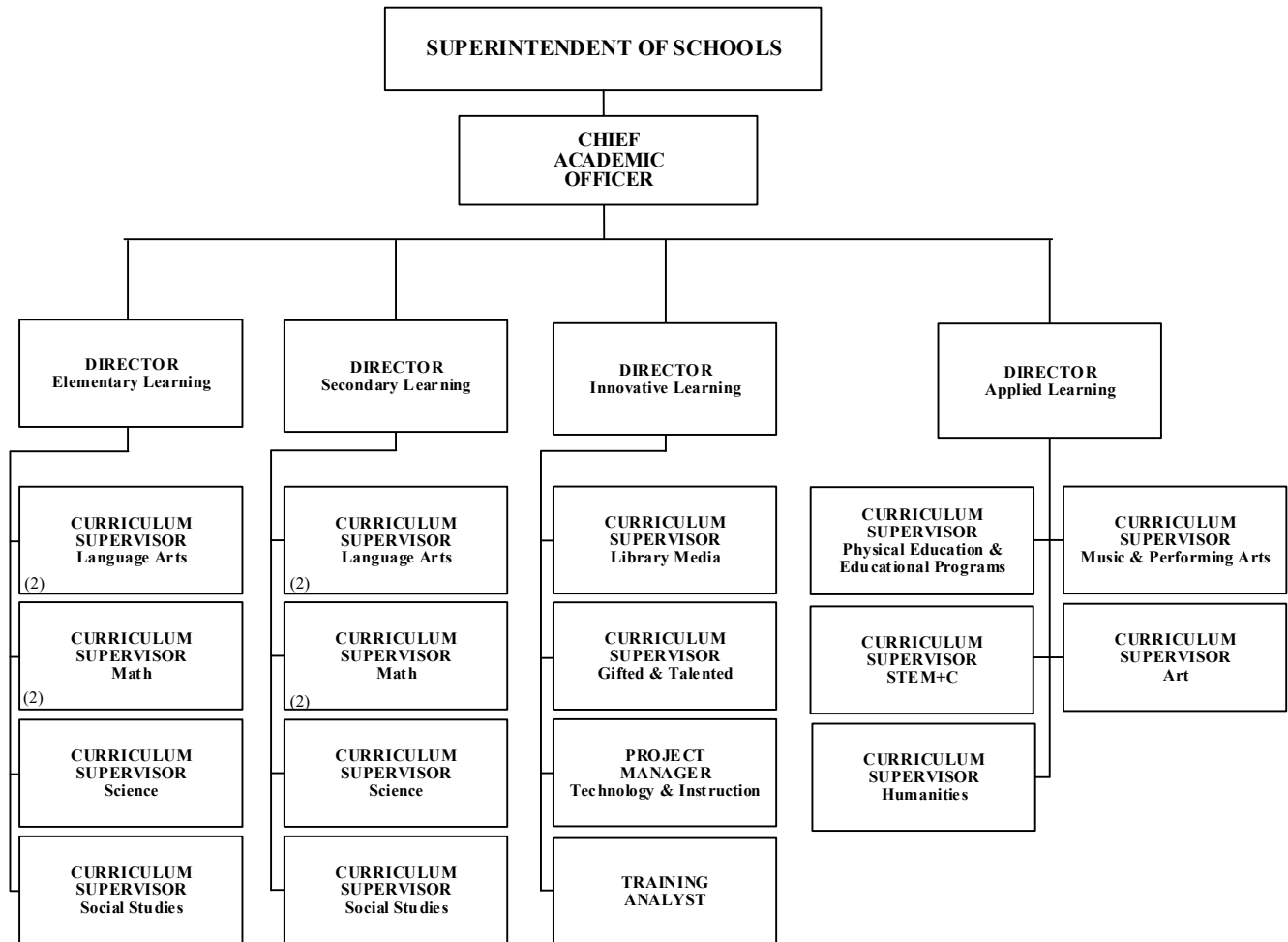
ACADEMICS – Instruction & Intervention



Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

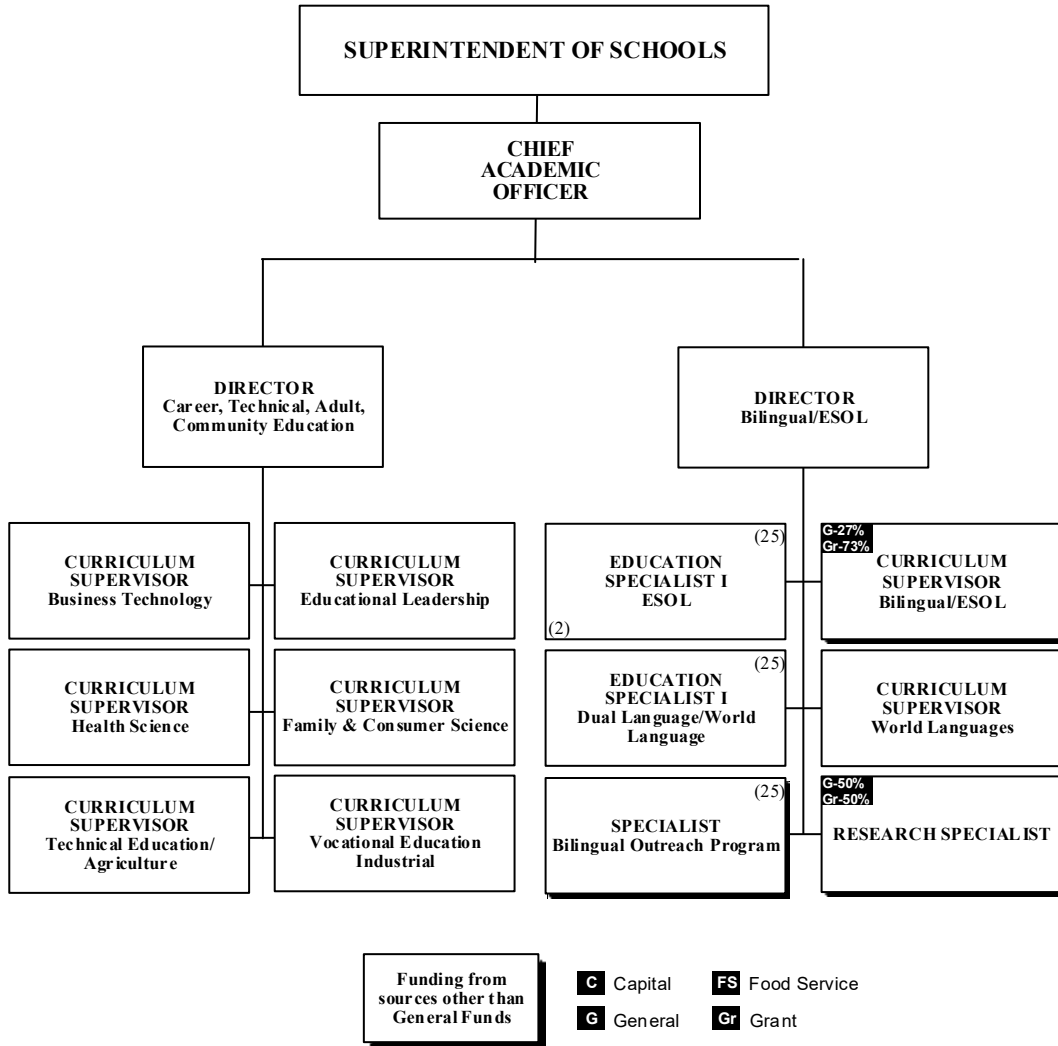
ACADEMICS – Instruction & Intervention (continued)



Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

ACADEMICS – Instruction & Intervention (continued)



Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS**STUDENT SUPPORT INITIATIVES****Description**

Student Support Initiatives provides leadership and collaboration with schools to make available student learning support services focused on strategically aligning district, school, and relevant community resources to fill gaps and provide equitable systems that can serve all students.

Vision

The Student Support Initiatives Division envisions every student learning in a school environment with a continuum of school-community interventions consisting of subsystems for promoting effective schooling and whole child development.

Mission/Goal

To provide a cohesively organized set of resources in the prevention and intervention arenas for addressing barriers to learning and teaching and for re-engaging disconnected students in the classroom and school-wide.

Value-add Services

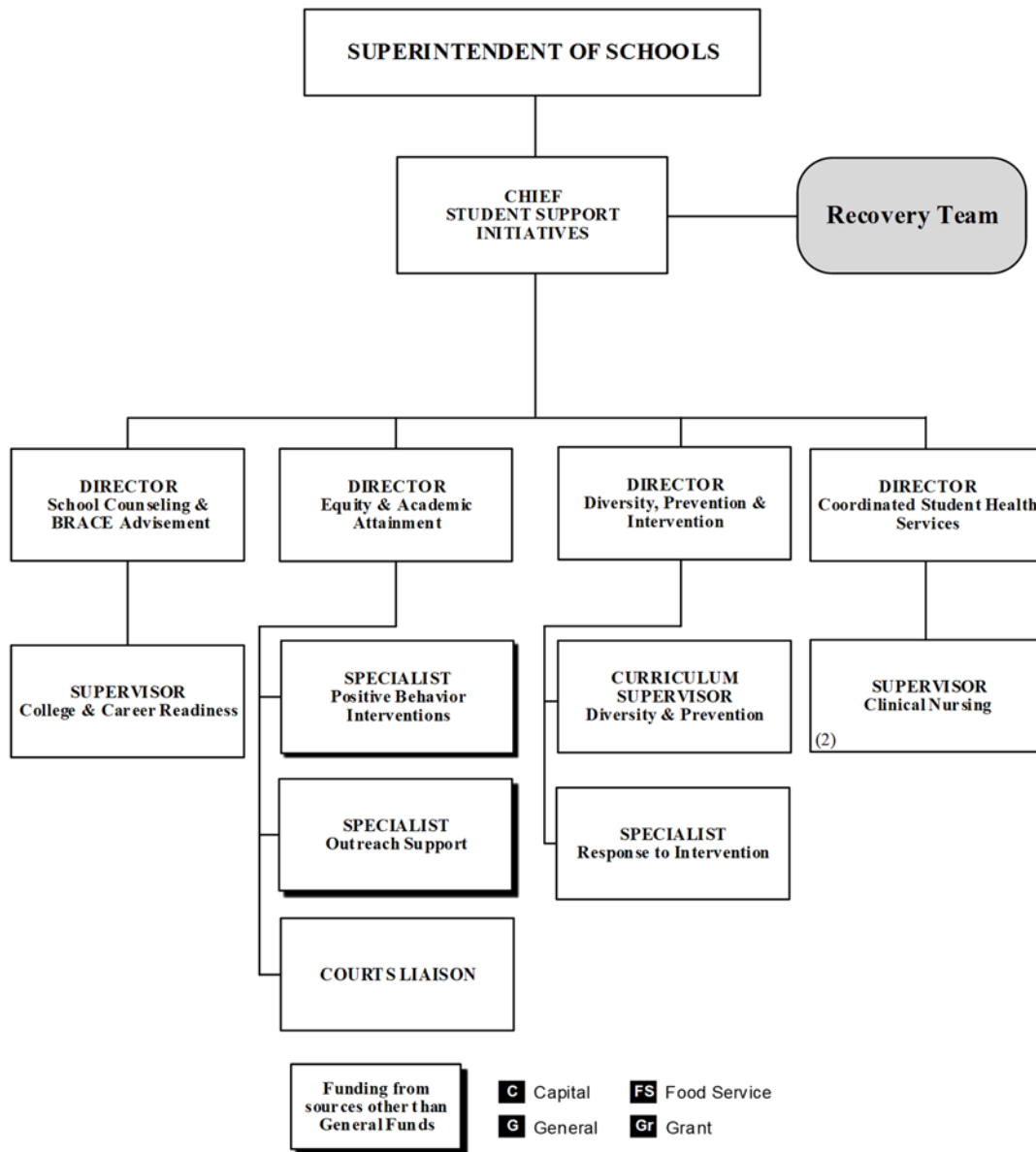
- Multi-tiered system of supports for social-emotional development, behavioral and mental health.
- Coordinated student physical health services.
- Culturally responsive support services with a focus on equity.
- Family and community engagement in student learning.
- Engaging and coordinating district, school and community resources to meet student needs and support learning.
- Provision of support to students for college and career readiness and post-secondary access to opportunities.

Accomplishments

- Florida Healthy District Award – Broward County Public Schools achieved this award at a Gold level for school years 2018-2020 for providing exemplary social-emotional, physical health and other student support services.
- Ten Broward County public schools were designated Florida Model Positive Behavior Intervention Schools (PBIS) and four schools were identified as Gold Level Model PBIS by the state.
- Broward County Public Schools was highlighted in the State's Best Practices Bulletin for initiatives associated with Promoting Adolescent Health.
- \$106 million dollars in reported scholarships and Bright Futures funding for post-secondary or technical college.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

STUDENT SUPPORT INITIATIVES (continued)



Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

STUDENT SUPPORT INITIATIVES (continued)

SUPERINTENDENT OF SCHOOLS

**CHIEF
STUDENT SUPPORT
INITIATIVES**

Recovery Team

**DIRECTOR
Student Services**

**SUPERVISOR
Family Counseling Services**

**COORDINATOR
Home School Education**

**ASSISTANT DIRECTOR
Engagement**

**ASSISTANT DIRECTOR
ADMINISTRATION
(Expulsions)**

**SUPERVISOR
Social Work Services**

COURT'S LIAISON

**SPECIALIST
Parental Engagement**

**SPECIALIST
Community Engagement**

**Funding from
sources other than
General Funds**

Capital
General

Food Service
Grant

Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

AUDITS

Description

The Office of the Chief Auditor assists the School Board Members, the School Board Audit Committee, and the Superintendent of Schools with their oversight responsibilities and District Management in the performance of their strategic and operating responsibilities.

Vision

The Office of the Chief Auditor serves as an independent appraisal function that examines and evaluates activities of the District.

Mission/Goal

The Office of the Chief Auditor provides independent and objective assurance and advisory services that are designed to add value and improve the District's operations. The Office of the Chief Auditor practices a disciplined approach designed to evaluate the effectiveness of the District's practices and its overall internal control environment.

Value-add Services

Assessments of:

- compliance with, operating standards, contractual provisions, and laws/regulations;
- whether material financial, managerial, and operating information is accurate, reliable and timely;
- whether resources are acquired economically, used efficiently, and adequately protected;
- corrective actions and planned resolutions to issues; and
- quality and continuous improvement are fostered in the organization's controls and processes

Focused audits on the effective and efficient use of resources.

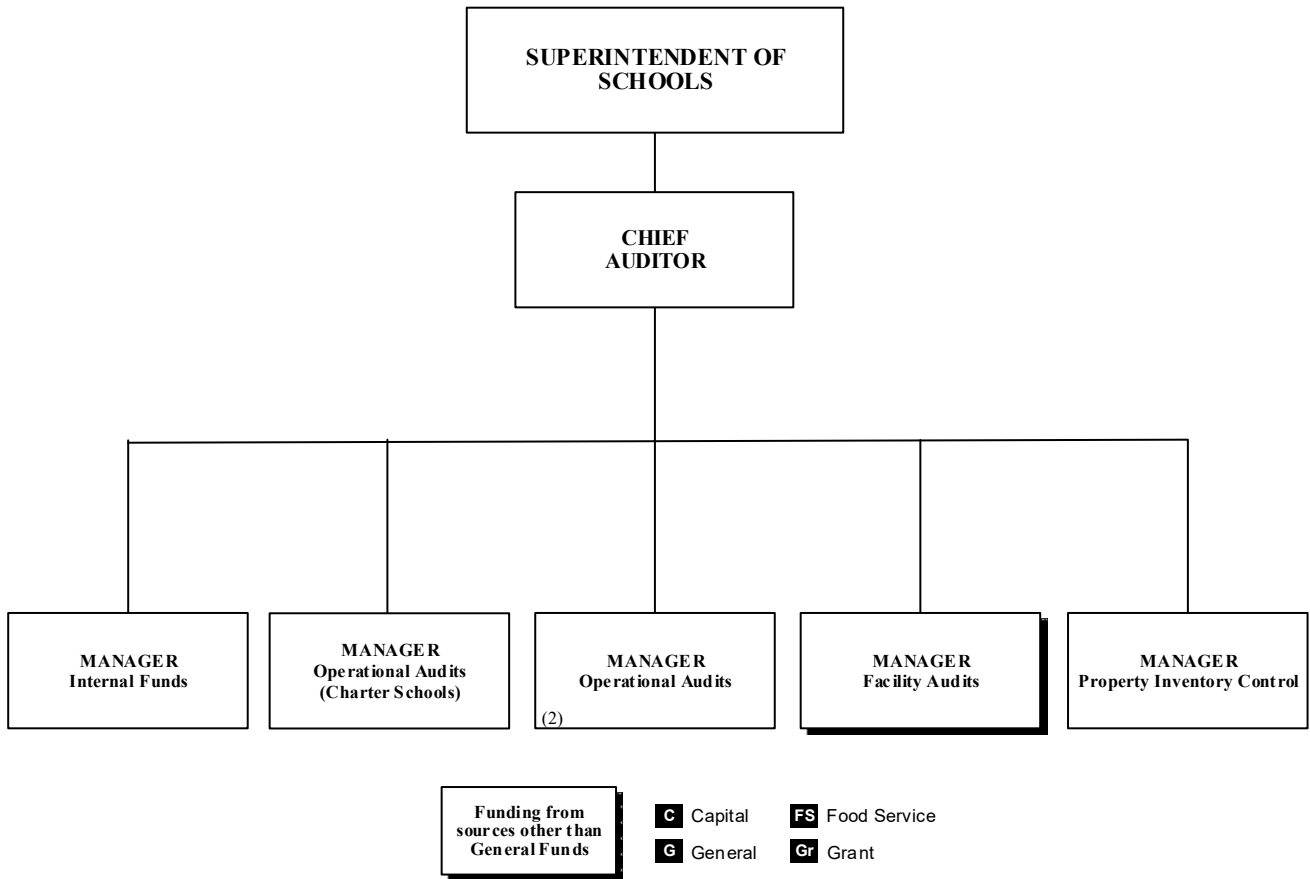
Consultation and advice on proposed services and engagements.

Accomplishments

- Worked closely with the various District divisions, departments, outside auditors/consultants, and regulators on a variety of engagements and issues.
- Prepared or assisted external auditors in the performance of 16 audit reports that were transmitted to the School Board and the Superintendent as follows:
 - the Comprehensive Annual Financial Report for Fiscal 2017;
 - the Single Audit for fiscal 2017;
 - the Audit Management Letter for fiscal 2017;
 - the Current Status (Follow Up) Audit Report of Termite Exterminations Contracts;
 - the Audit of the Parking Lot Agreement Between the School Board of Broward County, Florida and the City of Fort Lauderdale;
 - the Audit of the Broward Education Communication Network;
 - four Internal Funds Audit reports covering 49 schools; and
 - five Property/Inventory reports covering 121 schools/departments.
- Reviewed Charter Schools' financial statements to determine if there are adequate standards of fiscal management with the Portfolio Services Division.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

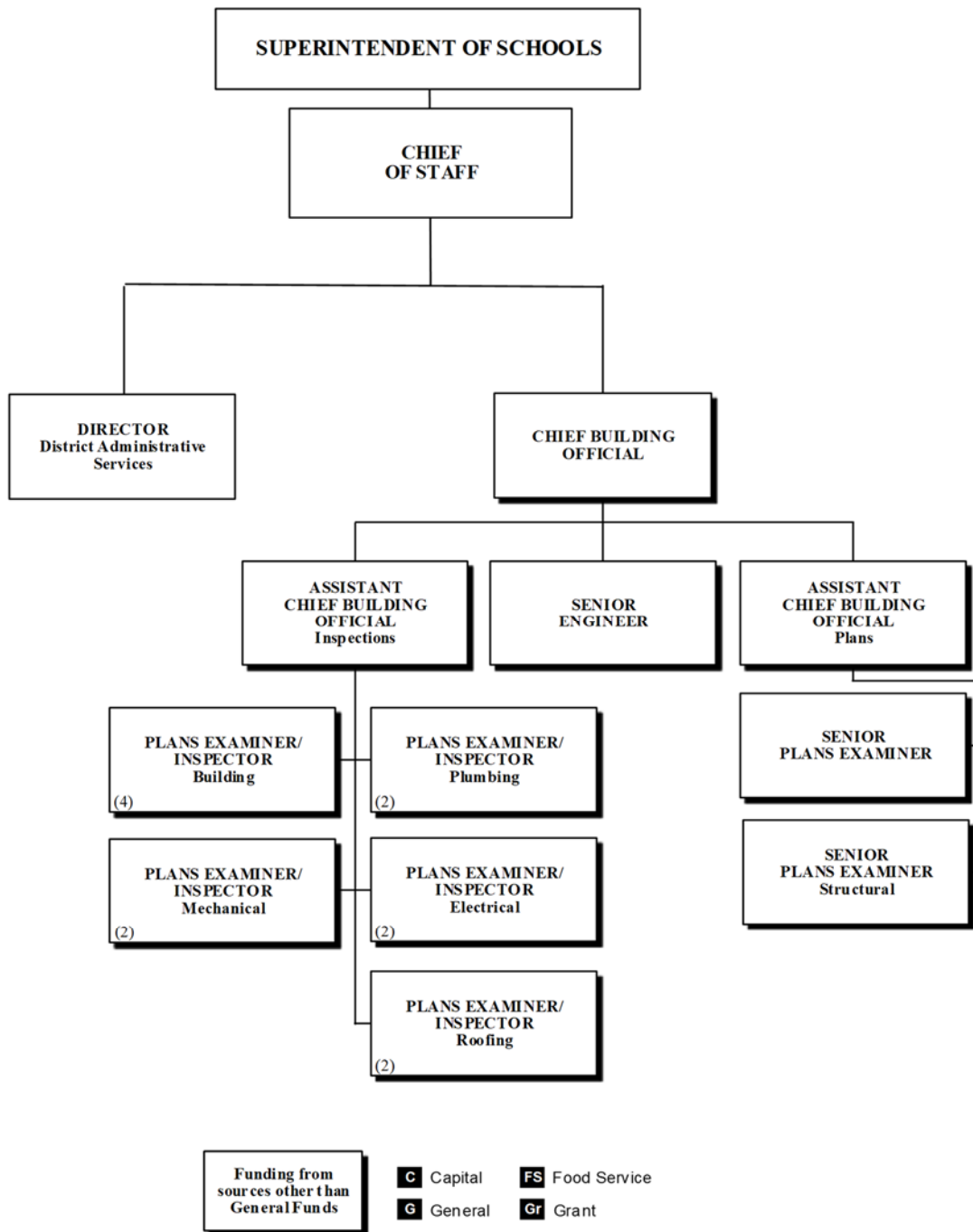
AUDITS (continued)



Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

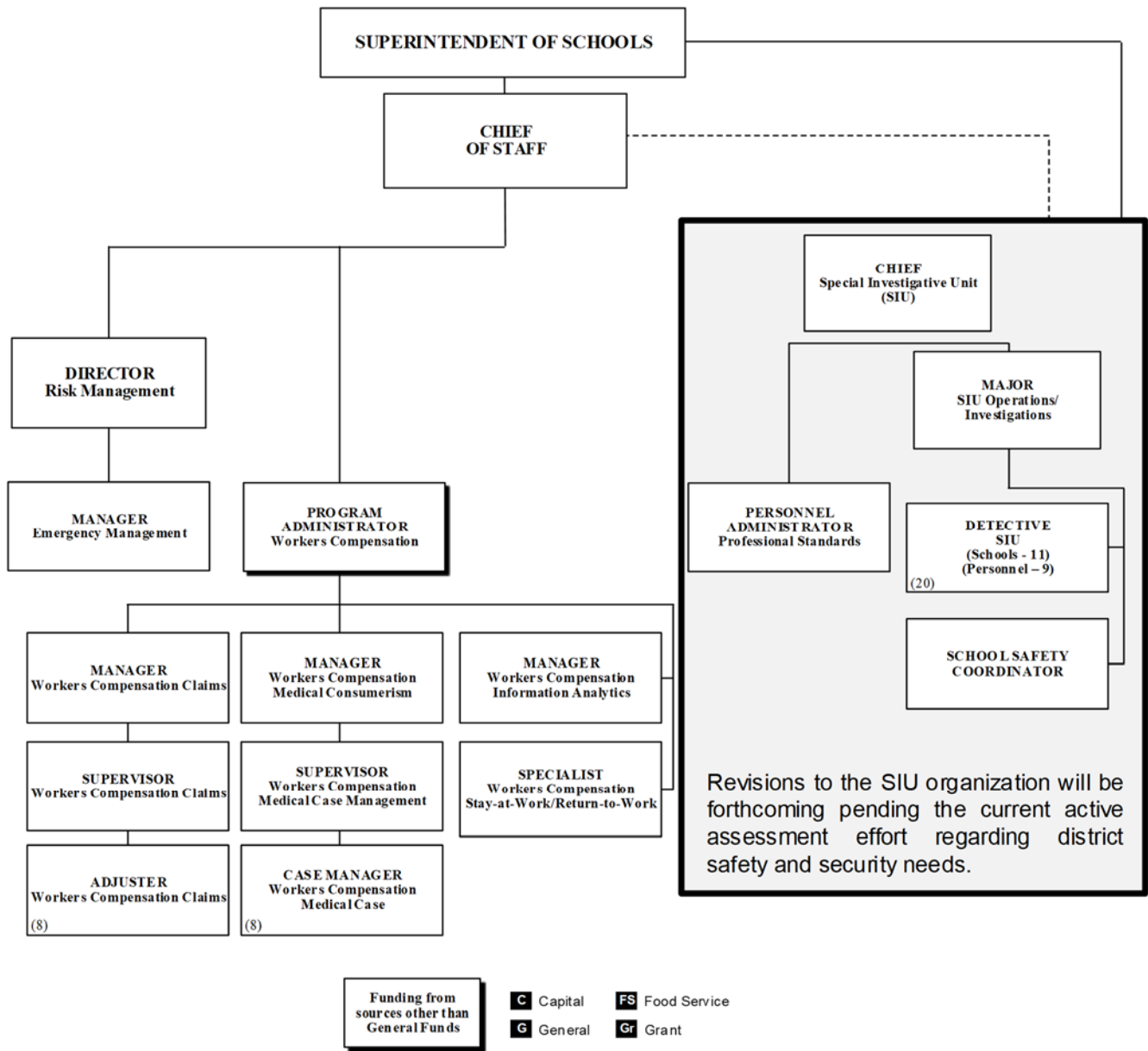
CHIEF OF STAFF



Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

CHIEF OF STAFF (continued)



Revisions to the SIU organization will be forthcoming pending the current active assessment effort regarding district safety and security needs.

Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

FINANCIAL MANAGEMENT

Description

The Financial Management Division aligns all financial resources to support student achievement by ensuring resources align to recruit and retain high-quality teachers and are equitably allocated to support our schools.

Vision

The Financial Management Division serves as the fiscal lead to the Superintendent and School Board, as well as a vital part of leadership. The Division Goal focuses on strong fiscal practices, proper monitoring and accountability, and continuously accessing technology to make data more available and our work more transparent.

Mission/Goal

To implement the District's mission by effectively managing the District's financial resources, equitably align funds to meet the needs of teachers and schools, and maintain public confidence and satisfaction.

Value-add Services

- Financial planning and management is critical to aligning limited financial resources to the District's objectives.
- Monitoring appropriate usage of funds is vital to complying with Federal, State and Local regulations and protects District resources.
- Delivering important financial information, advising stakeholders, and maintaining transparency builds public trust.

Accomplishments

The following list highlights critical projects and District initiatives funded for the 2017 – 2018 school year:

- Completed Phase I of the School Allocation Formula realignment to resolve issues that were a result of the recession.
- Completed the implementation of a new budget development tool that provides the public and the School Board with a deeper look and more transparency into the District's budget.
- Partnered with Information Technology to implement a new cloud-based SAP solution, on time and on budget.
- Completed realignment of Accounts Payable Function to more efficiently process vendor payments.
- Refunded several COPS for a savings of nearly \$10M over their remaining life.

Awards

Association of School Business Officials International (ASBO)

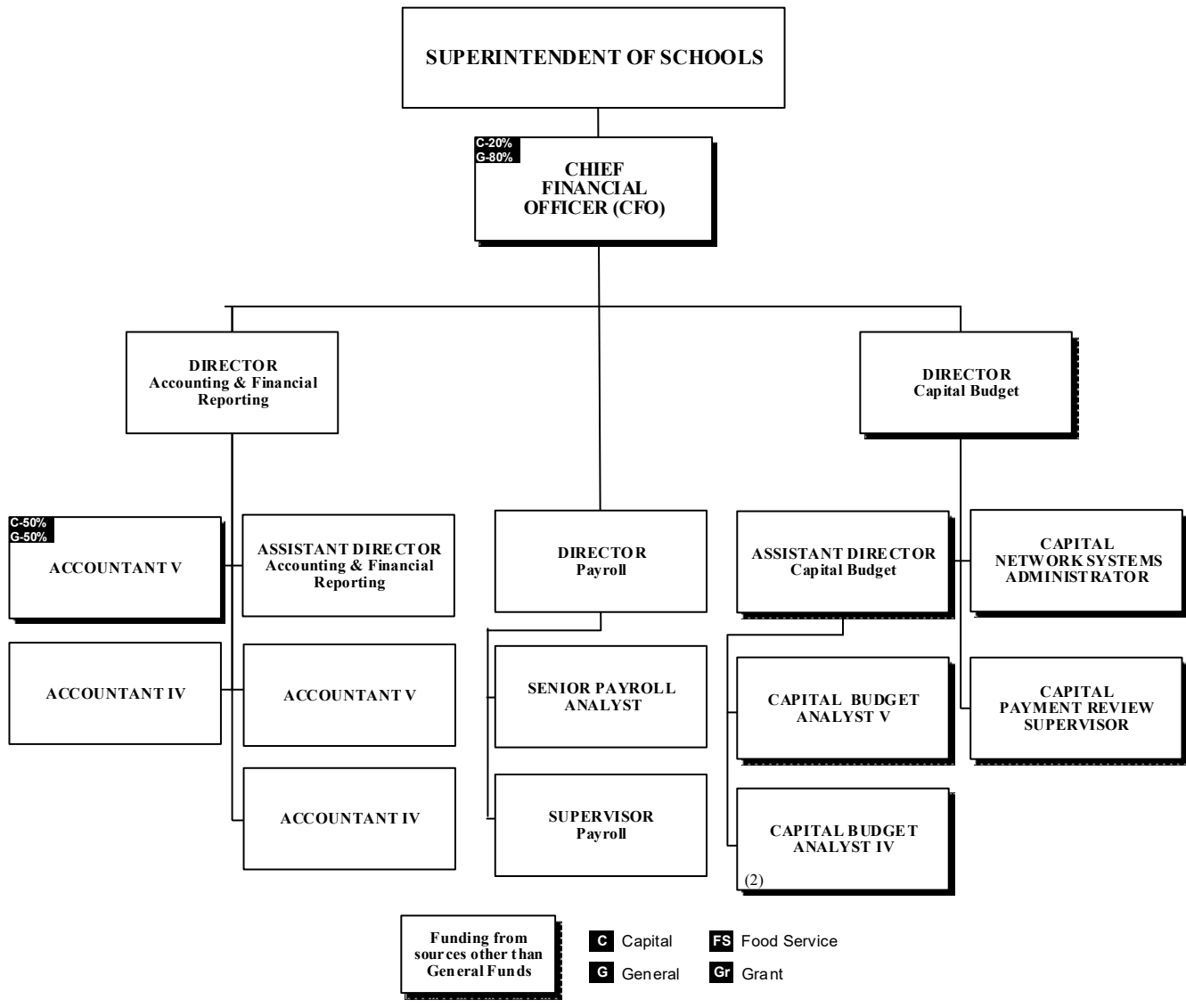
- Meritorious Budget Award Fiscal Year (FY) 2017-2018 (23rd consecutive year)
- Certificate of Excellence in Financial Reporting FY 2016-2017 (35th consecutive year)

Government Finance Officers Association (GFOA)

- Distinguished Budget Presentation Award FY 2017-2017 (22nd consecutive year)
- Certificate of Achievement Excellence in Financial Reporting FY 2015-2016 (22nd consecutive year)

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

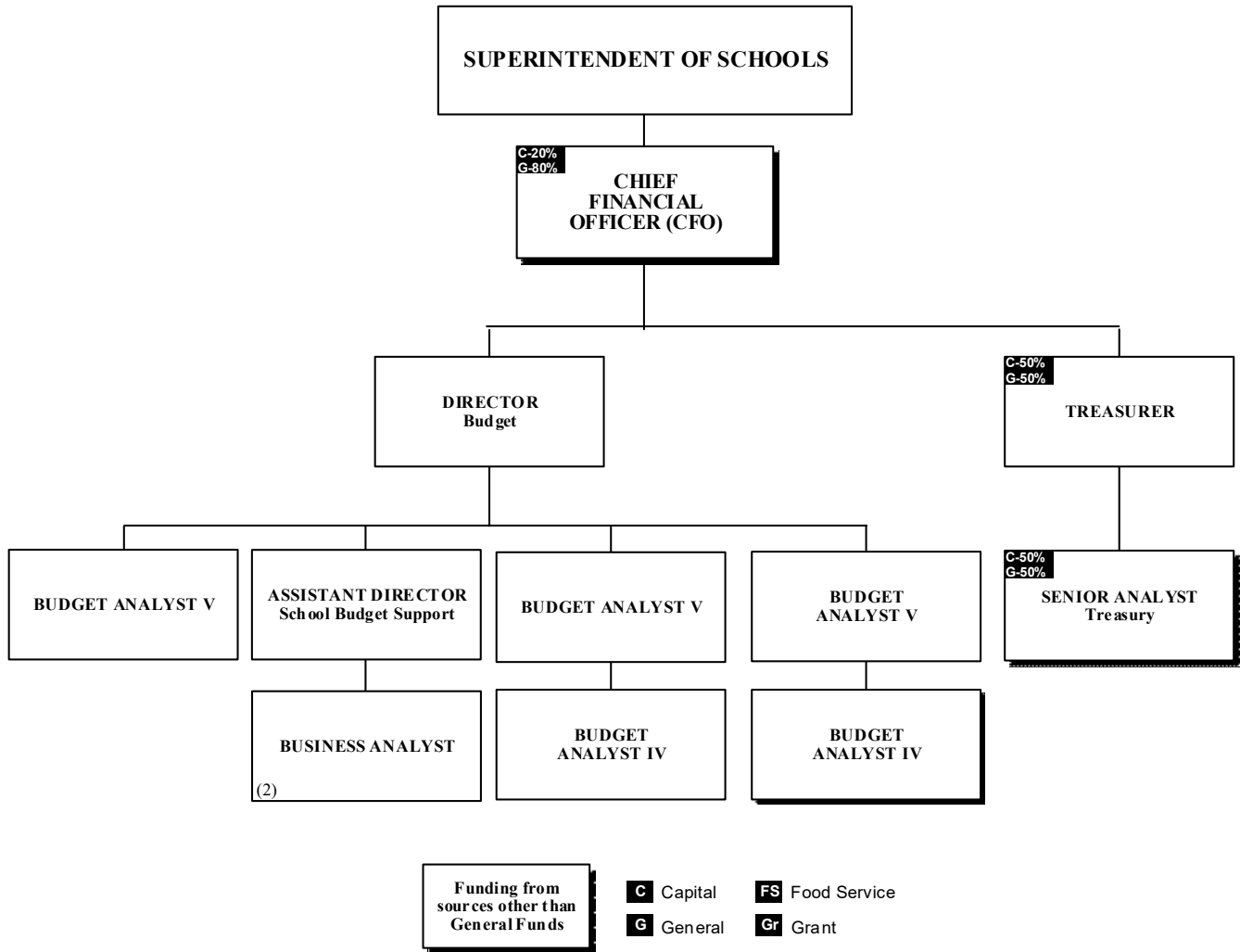
FINANCIAL MANAGEMENT (continued)



Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

FINANCIAL MANAGEMENT (continued)



Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS**HUMAN RESOURCES & EQUITY****Description**

Human Resources & Equity provides services to inform human capital management decisions that align to the District's Strategic Plan.

Vision

Human Resources & Equity serves as a collaborative business partner to implement the District's Strategic Plan.

Mission/Goal

Human Resources & Equity will attract and retain a qualified workforce to support a world-class educational system.

Value-add Services

- High Quality Workforce Management.
- Administer HR processes/programs to employees.
- Compliance with Federal and State laws, local ordinances, Collective Bargaining Agreements (CBA), and District policies.

Accomplishments

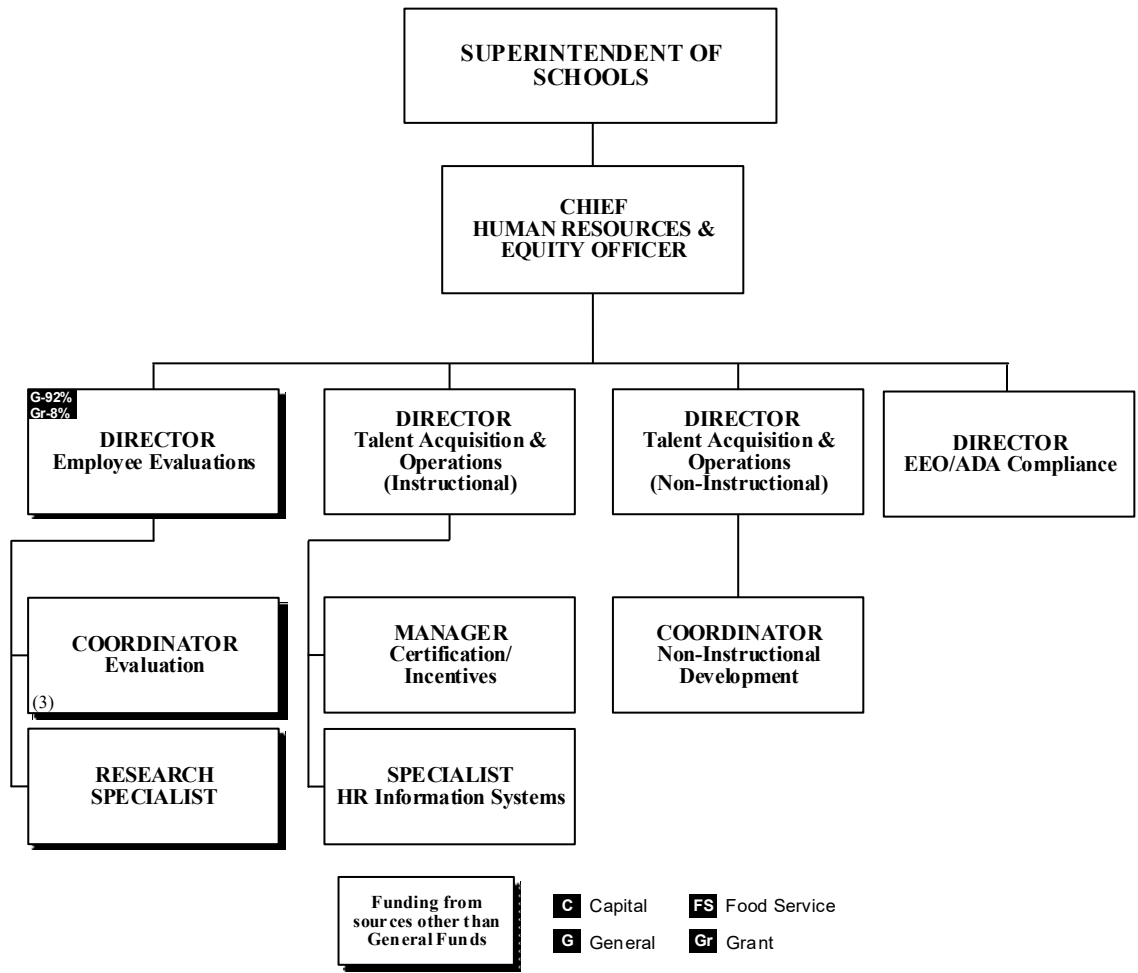
- Deployed a teacher recruiting targeted social media marketing strategy that resulted in a 33 percent increase of applicants applying for BCPS teacher job fairs.
- On the first day of school, BCPS had less than 1 percent of its teaching positions vacant.
- Increased pay for Vocational Education Teachers through benchmarking analysis. The last pay for this group was implemented in 2007.
- Reduced pay compression between newly hired staff and long-tenured staff through creative use of the 2.2 percent increase pool, including distributing larger portions of the budgeted salary pool to longer tenured/experienced staff members paid near the lower end of the salary scale.
- Developed targeted distribution of pay method that increased pay for experienced teachers paid at lower end of scale through differentiation of pay increases in the annual salary program.
- 100 percent of teachers in need of support, based on classroom observation scores, were assisted by a Peer Reviewer during 2017-18. As a result, only 0.2 percent of our teachers ended with less than an "Effective" Instructional Practice Score.
- Teacher observation requirements done with 99.7 percent of the files in compliance for 2017-18.
- Revised the District Assessment System for Administrators (DASA) with emphasis on increased accountability, setting individual objectives, and alignment to District strategic goals.
- Achieved 5.3 percent reduction in the average number of days-to-fill for School Based Administration positions (e.g. Principals/Assistant Principals).
- Enhanced the Basic FSP training program, including translations in Spanish and Creole and collaboration with union groups and internal stakeholder groups.
- Participation in Basic FSP training increased by 13 percent while maintaining 83 percent successful completion rate by participants.
- Developed and delivered a highly successful "Working Effectively with the Union" and "How to Conduct a Workplace Investigation" training to administrators, principals and AP's.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS**HUMAN RESOURCES & EQUITY (continued)****(Accomplishments continued)**

- 4.9 Policy on Corrective Actions was rewritten to ensure fairness and equity. New processes were introduced to streamline the administration of corrective action.
- Created manager self-service resource in Sharepoint to assist supervisors in administration of policies, collective bargaining agreements, and employee relations of their workforce.
- Achieved 16 percent reduction of grievances being filed at Step 2 and Step 3.
- Successfully implemented the District's enhanced Dependent Verification process ensuring that all dependents on the Medical, Dental and Vision plans met dependent eligibility criteria.
- The EAP team that reports into HR coordinated and provided crisis response services to approximately 1,500 BCPS employees immediately following the MSD tragedy.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

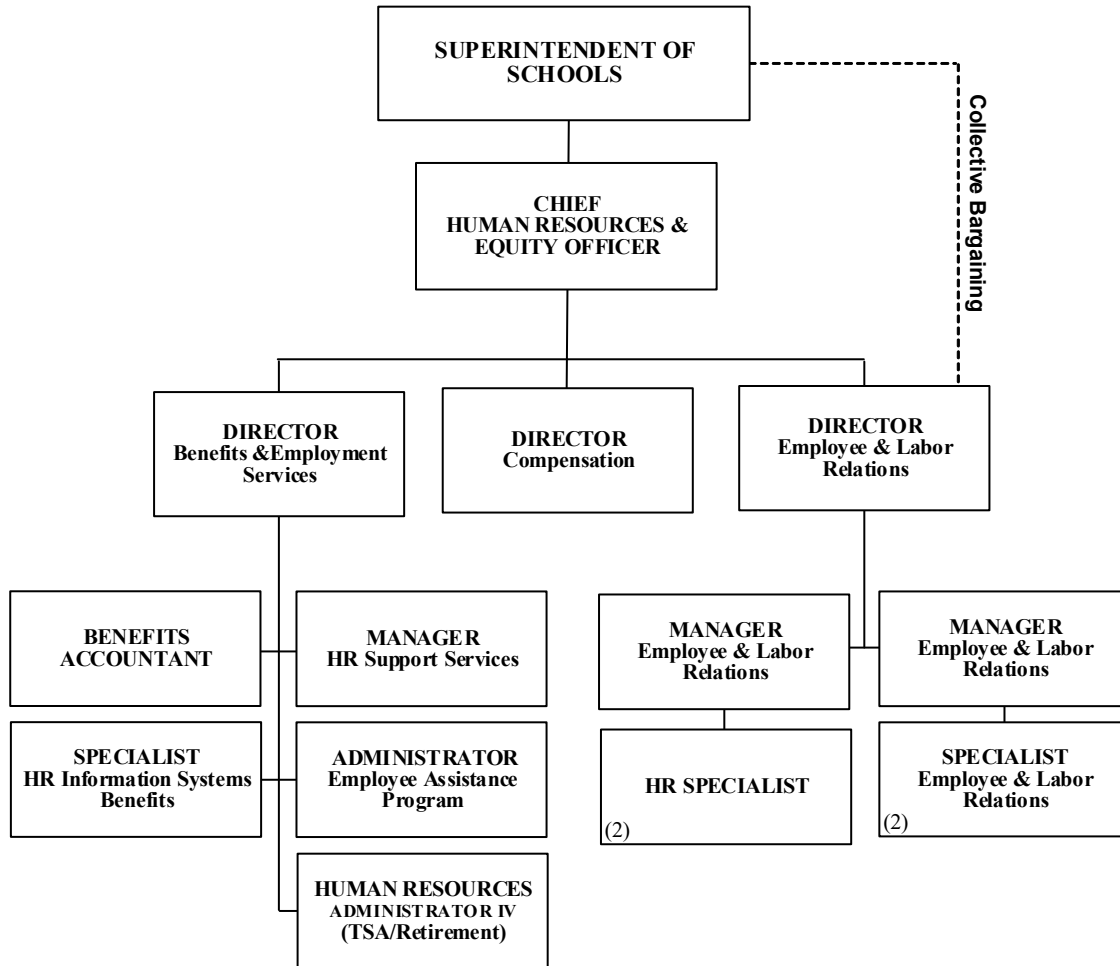
HUMAN RESOURCES & EQUITY (continued)



Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

HUMAN RESOURCES & EQUITY (continued)



Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS**PORTFOLIO SERVICES****Description**

Portfolio Services offers a portfolio of choices to parents, schools, and communities that support quality school options, innovation in schools, educational programs and activities, athletics, student enrollment, before and after school child care, as well as monitoring and managing more efficient solutions for class size reduction and facility usage. Services also are provided in real estate asset management, facility usage management, as well as growth management.

Vision

Implement a portfolio of educational programs, athletics and student activities, real estate assets, data analysis processes, and services that promote resource realignment, choice, and equity and student success.

Mission

Provide high quality educational options and programs that promote fair and equitable access for all families, support effective and efficient management of real estate assets, as well as the use of educational and administrative sites.

Value-add Services

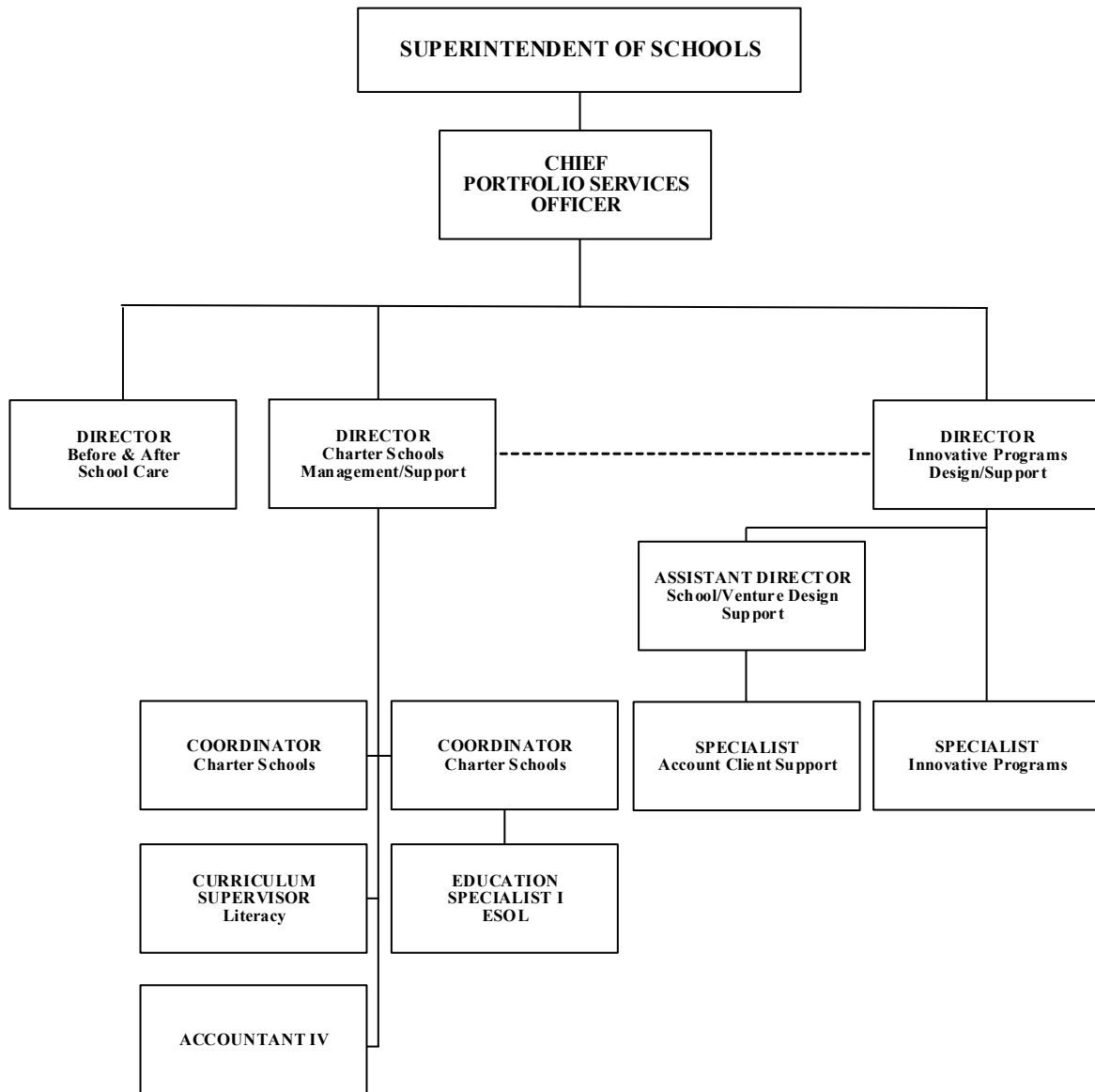
- Provide choice and beyond-school activity opportunities to students and parents.
- Implementation Assistance: To guide the District in the implementation of a portfolio of services and procedures which align with the Strategic Plan and support local and state mandates.
- Data Analysis: Provide and analyze data in order to identify student enrollment as well as effective planning processes, for school and District operations.
- Align portfolio of property assets with actual needs.
- Manage and secure appropriate transactions to shrink or expand portfolio of real estate assets to meet the needs of the student population over time.
- Provide monitoring and support to all schools in meeting and maintaining the state mandated Class Size Reduction law.
- Provide monitoring and support to charter schools in meeting the District responsibilities per State Statute 1002.33, Charter Schools.

Accomplishments

- Recognized by Cambridge International as the top Large School District at the international level through significant increases in student access to accelerated classes, as well as increased student performance on Cambridge International exams and Cambridge International Diplomas earned.
- Successfully managed the transition of a District middle school into a community partner supported Early Learning Center.
- Secured over \$7.5 million in scholarship funds for athletes and student leaders in the District.
- Reduced the State Mandated Class Size Penalty over the past five years from 8 million dollars to zero, through effective monitoring and process management strategies across departments and schools.
- Provided fee based and scholarship supported Before and After Care Child Programs to over 25,000 students.
- Realized over \$11.6 million in capital funds through the sale of District real estate property.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

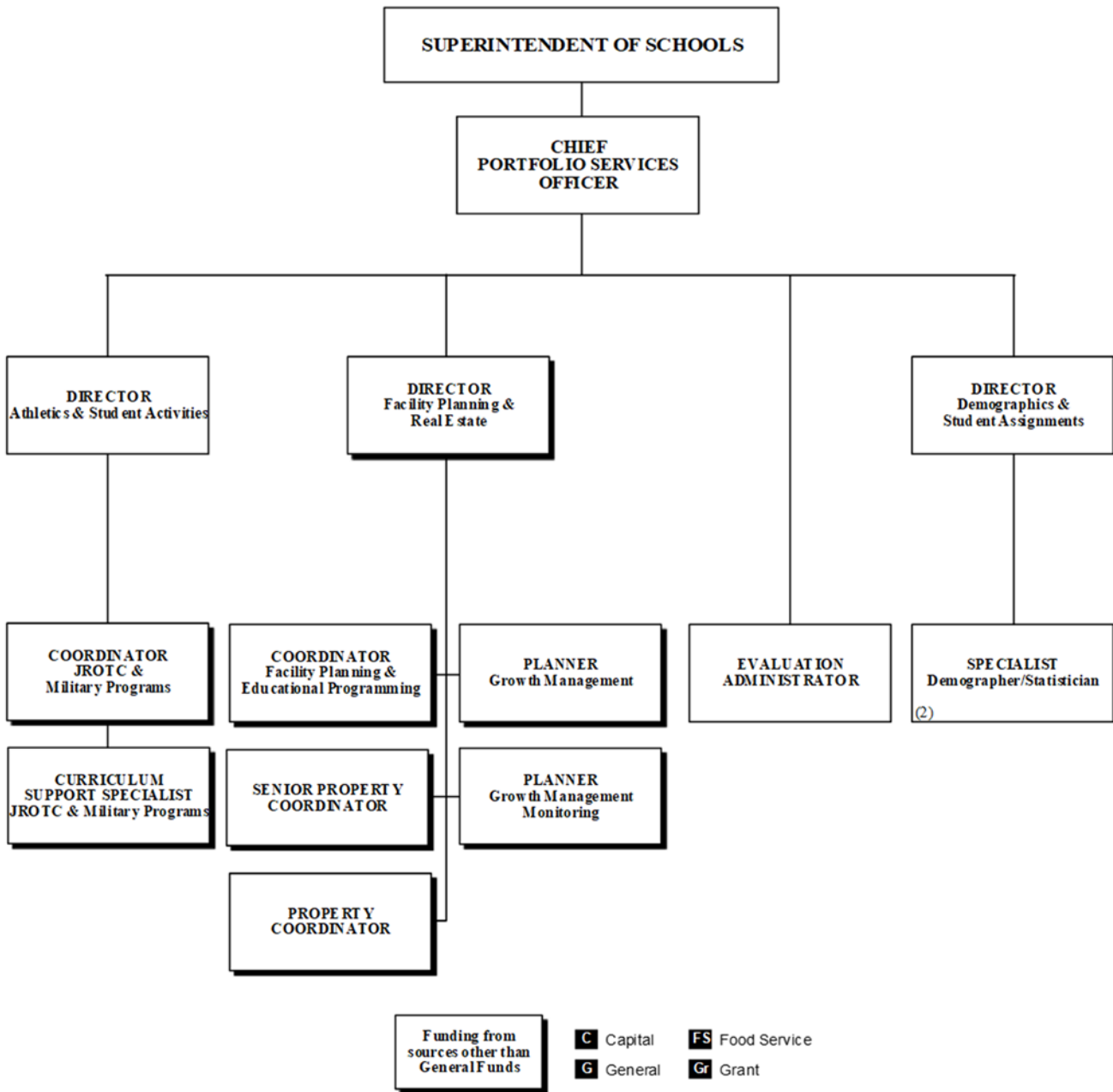
PORTFOLIO SERVICES (continued)



Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

PORTFOLIO SERVICES (continued)



Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

PUBLIC INFORMATION OFFICER

Description

Provide and promote a visible brand for the District that includes a united image, consistent messaging and clear communications that reinforces the District's goals and the District's focus – our students.

Vision

Uniting the District and the community to positively impact student achievement.

Mission

Committed to delivering high-quality communications and community relations to all BCPS stakeholders.

Goals

- Enhance communication and engagement with families and the community.
- Implement targeted, integrated marketing communication strategies to promote schools and programs.
- Improve the user experience with the BCPS websites and other District communication tools.
- Improve internal communications and proactively engage staff.
- Provide excellent customer service to all BCPS stakeholders.
- Maximize and grow external partnerships to support students, schools and programs.
- Launch a staff Intranet.

Accomplishments

Following the tragedy at Marjory Stoneman Douglas High School, District staff and the Public Information Office received an unprecedented number of media inquiries and information requests from local, national and international outlets. While working diligently and collaborating to respond to numerous media outlets and stakeholders following the tragedy at MSD, District staff also remained focused on enhancing communication and engagement externally and internally. Across various departments, staff collaborated for many projects and activities, including but not limited to the following:

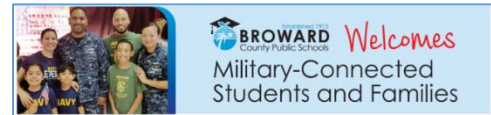
- Designed through the Graphics department 1,132 projects for schools and departments in support of marketing and communication initiatives throughout the year.
- Planned and implemented three major community events that promoted community collaboration and recognized our outstanding volunteers and employees.
- Supported school volunteer liaisons and school volunteers with webinar training and registration coordination to ensure needed school support was in place throughout the year.
- Managed 421 Superintendent Screening Committee applications which facilitated local businesses and non-profits engagement with our schools.
- Launched the new District website, browardschools.com, on a new web platform. The District administrative offices and schools now share the same web platform, allowing the District to “push” Districtwide messages to all school websites. The new web platform, which is part of an integrated communication tool, was heavily utilized when schools were closed during Hurricane Irma to keep parents and stakeholders updated and informed regarding the closure and re-opening of schools. The new District website consolidated more than 94 disparate department websites on a single web platform.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

PUBLIC INFORMATION OFFICER (continued)

(Accomplishments continued)

- Launched the **new staff intranet, *INsite***, to serve as an information hub for staff-focused information and communications.
- Published, in partnership with the Greater Fort Lauderdale Alliance and Broward College, ***Saluting Educational Excellence***, a publication highlighting the District's high schools and the 2018 Grad Ad, a publication featuring select BCPS high school graduates and their post-secondary schools. The 2018 Grad Ad was featured in the Sun-Sentinel.
- Produced the "**What's New in BCPS**" publication to keep parents, staff and other stakeholders informed regarding new District initiatives and other important District news.
- Created, in partnership with the Office of Student Support Initiatives, the ***Military-Connected Students and Families brochure***, to provide important information specific to and for military-connected families.



BECON TV

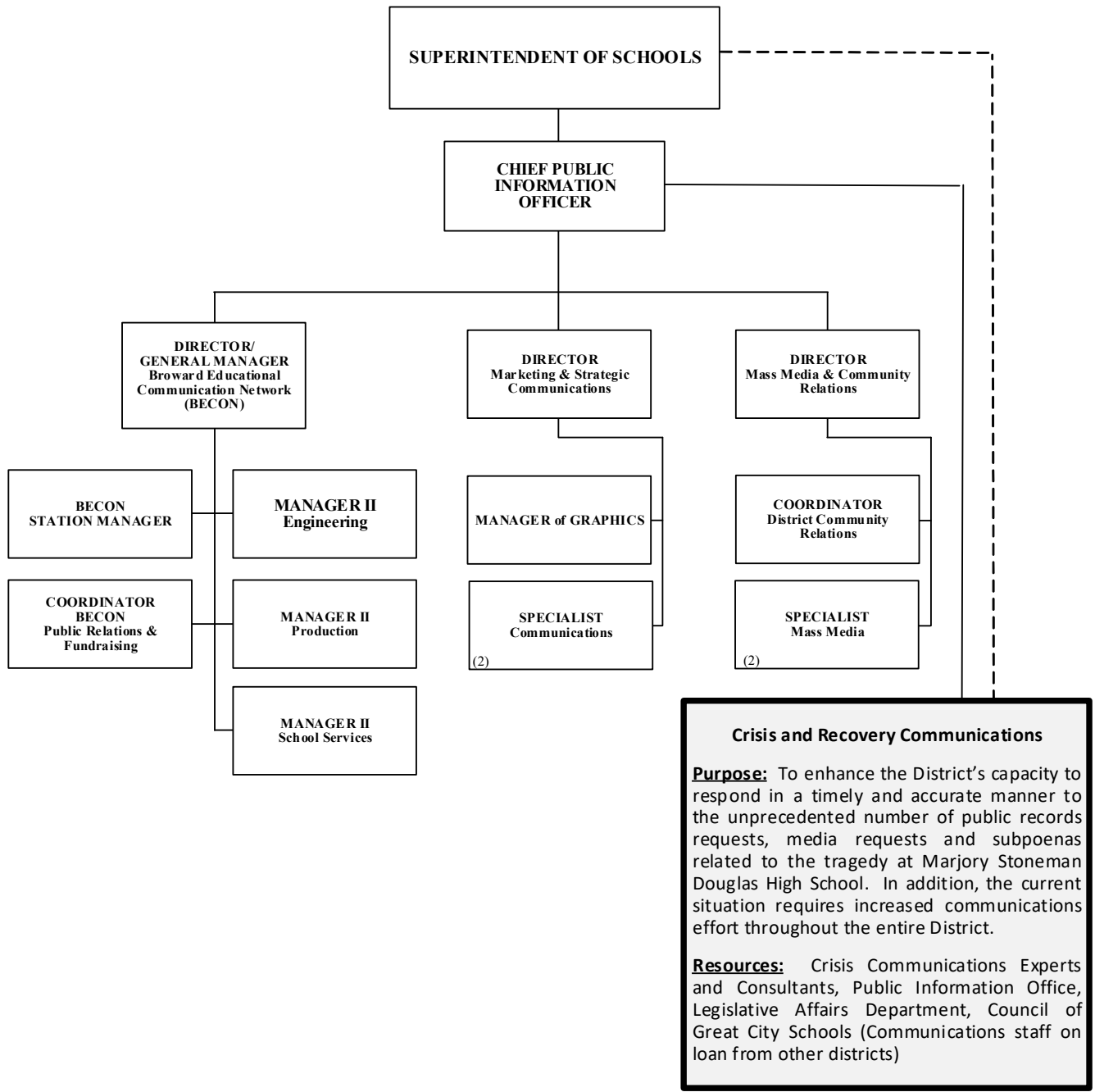
- Secured and implemented closed-captioning solutions for all live Board meetings and all archived video content to comply with a legal mandate.
- Completed an FCC-mandated Repack (channel move) for WBEC-TV that resulted in over \$2.5 million in new broadcast equipment for the District at FCC expense.
- Accelerated the Repack project to meet an early deadline and secure a \$645,500 payment from T-Mobile to cover non-reimbursable expenses related to the project.
- Renegotiated tower lease agreement with American Tower Company to reduce monthly costs by over 52 percent to save the District \$164,000 in the first year and more each year following through the balance of the agreement (over \$3 million in total savings).
- Worked with I&T and Innovative Learning departments to research and employ an economical distance learning hardware solution that would work with Recordex boards in schools.
- Recorded, streamed, and captioned 21 Board meetings and 22 Board workshops (also broadcast all Board meetings).
- Produced 88 news-style videos and feature stories highlighting student achievements, District academic programs, school news/events, and District initiatives.
- Created video messages enabling the Superintendent, the Public Information Office, and other District departments to effectively communicate key messages to internal and external stakeholders via television and digital media. Examples included the Superintendent's Back to School message, several media briefings and news conferences, and the Superintendent's holiday message and State of the District Address.
- Provided hands-on, real world experience for BCPS students in multiple schools. Worked directly with students to create 90 *Broward Teen News* segments. Created and produced a new program, *Short Cuts*, to feature the short films of nearly 40 BCPS students on broadcast TV.
- Engaged over 1675 BCPS students in the production of BECON original programs.
- Supplied video production services and audio/video support for public hearings, committee meetings, and many other initiatives necessary for District operations.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS**PUBLIC INFORMATION OFFICER (continued)****(Becon TV Continued)**

- Provided production services to external clients including Children’s Services Council, Broward County Animal Care, and Broward College to generate revenue used for operational expenses.
- Developed and produced over 130 full-length community interest, educational, and sports programs for broadcast on WBEC-TV, internal IPTV channels, and for distribution via digital media. Programs included *Broward Teen News*, *Short Cuts*, *School Duel*, *Sports Blitz*, *The New Haitian Generation*, *County Line*, and *Spotlight on the Arts*.
- Scheduled and supported 172 Virtual Field Trips, connecting 352 participating classrooms to live interactive distance learning events from locations across the country.
- Coordinated and supported 2736 Teacher Series sessions, bringing interactive instruction from three master teachers (Elementary Math, Elementary ELA, and Japanese World Language) to 246 participating classrooms throughout the District.
- Supported over 1700 ad hoc videoconferencing sessions throughout the District, saving travel time and expenses and making District operations more efficient.
- Completed over 2200 service calls into BCPS schools to repair televisions, projectors, and other display equipment, as well as security camera equipment, keeping teachers equipped to provide high-quality instruction and saving the District many thousands of dollars in equipment replacement costs. Also conducted over 1800 preventative maintenance checks when schools were not in session.
- Responded to over 350 incident reports of equipment damage caused by Hurricane Irma.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

PUBLIC INFORMATION OFFICER (continued)



Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

STRATEGY AND OPERATIONS

OVERALL DIVISION

Description

Develop and implement the overall strategy of the organization; ensure organizational alignment related to school support services, systems, and human talent; track, monitor, and communicate organizational performance utilizing data and information; supervising the following departments: Business Support Center, Food and Nutrition Services, Grants Administration & Government Programs, Procurement & Warehousing Services, Strategic Initiative Management, and Student Transportation & Fleet Services.

Goals

1. Enhance the District's ability to execute against strategic priorities.
2. Continually increase the percentage of key operations/support department's key metrics within top-quartile of performance measurement and benchmarking for K-12 school operations (based on the Council of the Great City Schools Annual Benchmarking Report).
3. Continue to implement the existing Procurement Turnaround Plan increasing service levels to all departments.

Within the Strategy & Operations Division:

PROCUREMENT & WAREHOUSING SERVICES DEPARTMENT

Description

Procurement of goods, professional, and construction services for the District. Procurement services are internal consultants to schools and departments providing guidance in the procurement process.

Vision

To strategically source products and services in support of the District's learning communities and its support departments, utilizing the most expeditious and cost-effective procurement methods, finding cost savings without compromising quality and service.

Mission

To provide responsive, responsible, and efficient procurement services to the District while maintaining transparency and the highest level of professional ethics and integrity.

Value-add Services

- Provide strategic sourcing of goods and services continuously improving the value to schools, departments, and District operations.
- Continuously improving the communication to align vendor goods and services with the ever changing and evolving needs of our customers.
- Communicate vendor opportunities to our Minority/Women Business Enterprises (M/WBE), assist with pre-qualification, "How to do business with the District" providing for enhanced competition resulting in cost savings.
- Promoting the Supplier Diversity & Outreach Program (formally known as M/WBE) to provide business opportunities to the community.
- Providing efficient warehousing services to include courier services, disposal of surplus items (auctions), and managing library and classroom textbook distribution services.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS**STRATEGY AND OPERATIONS (continued)****Accomplishments**

- The number of Small, Minority- and Women-owned Business Enterprises certified to provide services to BCPS increased by 11 percent over August 2017.
- Savings achieved through Procurement initiatives improved approximately 25 percent compared to last year.
- New processes in Procurement have enabled staff to manage 27 percent more Board items than in 2016/17.
- Bid/Contract Aging Report – Phase 1: Enhancement of existing manual reporting tools into one downloadable format that will allow leadership, as well as Purchasing Agents (PA) and internal customers, visibility to bids to expire, nearing spend authority, and or mitigating any possible risk to the District. This tool pulls information from SAP (Systems, Applications, and Products in Data Processing).
- Purchase Requisition/Purchase Order Aging Report – Phase 1: This is a new tool that is used to capture the queue of Purchase Requisitions made by the internal customer by module or commodity. This allows the PAs to work on them in priority based on needs or Service Level Agreements given to the customer. It allows for the manager to measure the workload of the PA as well as assign work to others based on overall priorities. This tools pulls information from SAP.
- Improved synergy amongst peers, sharing best practices as Procurement & Warehousing Services (PWS) team members improve on benchmarking with both outside resources as well as internal customers. Considerably improved communication with vendors. Enforced proactivity regarding outreach and benchmarking with sister districts and/or other state and local piggyback opportunities.
- Completed the Disparity Study and formulated the Disparity Study Workgroup to recommend policy changes aimed at redressing under-represented small, women, and minority-owned business enterprises.
- Twenty-five percent (25 percent) increase of M/WBE vendors certified and increased amount of outreach events that improved the conversion rate from potential vendor to approved vendor.
- Enhanced tracking report and database to track existing vendors not certified. Increased benchmarking with sister districts on best practices.
- Improvement of Request for Information, Request for Proposal, Request for Quote, and Invitation to Bid documents, standardization of templates, i.e., Executive Summary.
- Ensuring that all PAs are utilizing the same format of documents when releasing and communicating bids.
- Standardization of e-mail signature across the department.
- Defined job duties/tasks, with goals and objectives spelled out in weekly meetings with PWS leadership.
- Segregation of duties/functions from Purchasing Techs/PA Specialists with PAs.
- Assigning additional projects to higher level PAs, i.e., PA IV.
- Personnel now uses an identification badge to clock in/out of the department for better control of the time in the office, ensuring personnel is working the hours and not manually indicating the hours as done previously.
- Change in process flow of requests that come from Physical Plant Operations (PPO) to PWS for processing of orders with the use of Purchasing Cards (P-Cards). New mentality includes P-Cards as a form of payment, not a form of procurement. Mapping of process and new process flow improves the control of the spend and will limit 75 percent of PPO's past expenditure of P-Card use through the District, resulting in only sourcing from bids, where negotiated best pricing will take precedent and only communicated and documented emergencies will be an exception, not common practice.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

STRATEGY AND OPERATIONS (continued)

FOOD AND NUTRITION SERVICES DEPARTMENT

Description

Administer the National Lunch Breakfast Program; provide nutritious meals; create nutritional educational learning opportunities; etc.

Vision

Efficiently operate high-quality child nutrition programs and provide appealing meals to students and staff in a financially and socially responsible manner while using the latest technology.

Mission

Provide nourishing meals to support student achievement and lifelong healthy life styles.

Value-add Services

- Providing meal service opportunities to all Broward County Public Schools students. Meals served include as follows: 8,842,026 breakfast; 23,632,653 lunch; 786,425 supper; and 1,274,425 snacks.
- Implementation of KRONOS Time Management System.
- Implementation of Mobile Meal Benefit Bus, providing Meal Application assistance.

Accomplishments

- Meal participation District-wide has been steadily increasing since 2014/15, with both lunch and breakfast participation now at seven-year highs (64 percent and 30 percent, respectively).
- Contracted with “Celebrity Chef” Rudy Poindexter to develop new menu items to engage high school students in meal participation. The Chef interacted with students creating positive excitement and provided training for Food and Nutrition Services staff members. Focus group held in 30 high schools.
- Identified kitchen equipment up to 40 years old for replacement, including walk-in refrigerators.
- Annual Student Food Show.
- USDA Fresh Fruit Vegetable Program Grant (FFVP) Awarded to selected schools, enhancing student knowledge about fresh fruit and vegetables.
- Initial year of Social Media: Instagram, Facebook and Twitter.
- Florida Gold Healthy Food Assessment Award.
- One hundred and ten schools participate in the After School Supper Program.



DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS**STRATEGY AND OPERATIONS (continued)****STUDENT TRANSPORTATION & FLEET SERVICES DEPARTMENT****Description**

Safe and effective transportation of all eligible students, including pupil services and special activities; vehicle maintenance; etc.

Vision

Providing safe and efficient services in a professional manner when transporting our most valuable asset the students of Broward County.

Mission

The Student Transportation & Fleet Services Department is committed to the safe and efficient transportation of all eligible Broward County Public Schools students in compliance with federal, state, and local guidelines.

Value-add Services

Safely transport more than 75,000 students to and from Broward County Public Schools (BCPS).

- Maintain the District's buses, county vehicles (including the white fleet vehicles).
- Provide supplementary transportation services to internal and external stakeholders (i.e., extracurricular trips, charter schools, municipalities).
- Augment management team and increase the use of technology e.g., Kronos and Global Positioning System (GPS).

Accomplishments

Increased efficiency of parts distribution by adding vending style parts machine.

- Ten (10) auto truck mechanics attended FAPT State-sponsored week-long seminar on new school bus technologies.
- Increased payroll accountability by piloting bio-metric module for over 600 employees in Kronos.
- First awards paid out for Employee Referral Incentive.
- Enhanced Transportation's communication portal (PTWeb Forms) for Foster/Homeless, 504, Teen Parent which has enhanced access services.
- Provided transportation services for special programs such as Project Search and Work Opportunities from Within (WOW) and increased opportunities for special needs students to engage in workplace training. Also provide services for middle school students to attend and earn high school credits along with elementary students attending middle school.
- Successfully presented performance management review of Transportation Department to senior leadership.
- Purchased 100 school buses that allowed Transportation to maintain the average age of its fleet.
- As of third quarter 2017/18, transportation-related customer service complaints fell by 35 percent compared to the prior year.



DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS**STRATEGY AND OPERATIONS (continued)****BUSINESS SUPPORT CENTER****Description**

Provide quality internal account services, budgetary services, and payroll support to schools and departments upon customer request.

Vision

Provide quality business services to schools, which will result in school staff having a greater opportunity to focus on student learning and achievement.

Mission

The Business Support Center (BSC) is committed to providing quality business services in a professional, efficient, and customer friendly manner.

Value-add Services

The BSC provides business services in a more efficient manner while adhering to Florida Statutes and District policies and procedures.

- Analyze current business procedures to determine how the BSC could continuously improve and make current processes more efficient.
- Effectively communicate with current and future BSC customers and stakeholders.
- Provide new or improved services offered by the BSC based on communications with customers and stakeholders.

Accomplishments

The Business Support Center (BSC) provides bookkeeping, facility rental, time keeping and attendance, budget keeping, i-Form processing, and field trip coordination services to schools and District departments. As of July 25, 2016, the BSC now serves 150 schools (including 17 high schools) and 22 departments.

- In addition to providing on-site credit card implementation and support to 14 District departments, the BSC also maintains the District's online payment system. Parents, students, and employees use the on-line payment system to pay for school activities such as field trips, yearbooks, fundraisers, etc. Since inception of this payment option, there has been a steady increase in the number of transactions and the dollar amount of payments processed on-line. In fiscal year 2016, a total of 343,424 transactions totaling \$22M were processed on-line.
- The BSC continues to communicate and provide internal account training to District personnel. As a result of training and communication, all BSC school audits completed through June 2016 were exception free.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS**STRATEGY AND OPERATIONS (continued)****GRANTS ADMINISTRATION & GOVERNMENT PROGRAMS****Description**

The Grants Administration team facilitates collaboration between District departments and acts as a conduit for strategic grant seeking and proposal development.

Vision

Efficiently operate a grants development office that supports schools and District departments in their efforts to secure funding for effective programs that enhance student achievement, advance school improvement plans, and support District initiatives.

Mission

The mission of the Grants Administration & Government Programs Department (GAGP) is to maximize resources available to the school District to improve educational services, and to ensure accountability in the use of those resources.

Value-add Services

- Conduct development activities focused on research, cultivation, solicitation, and stewardship of grant opportunities.
- Facilitate grant planning committees providing program development, writing support, data collection, research, document preparation, proof reading, grant package assembly and on-time submission of proposals to potential funding sources.
- Manage legal contract routing process between funder, District departments, and schools for grant agreements/contracts.
- Produce quarterly newsletters to distribute to grant liaisons at schools.
- Provide administrative support, including Board item preparation and approved Board item distribution, to District departments and schools seeking Board approval for grant requests and awards.
- Maintain a hard copy and electronic filing system of grant applications and award notifications.

Accomplishments

- Secured high dollar value grants to support the Reimagining Middle Grades strategic initiative: Chiefs for Change (\$98,000) to support professional development for project based learning; Community Foundation largest single grant (\$1M per year for 3 years); supported the Innovative Programs team to secure the Magnet Schools Assistance program grant (\$15,000,000); and supported project teams to secure two Bureau of Justice Assistance STOP Violence grants (\$880,000).
- Secured high dollar value grants to support Career, Technical, Adult, and Community Education (CTACE): Approximately \$750,000 to support the High School (CTE) Teacher Pathway Initiative in partnership with Broward College; JP Morgan Chase to support NAF Academies \$100,000.
- Supported interdepartmental coordination and budget development for the Project SERV (\$1M) grant awarded from USDOE in response to the Marjory Stoneman Douglas tragedy.
- School based grant workshops: Increased grant writing workshops for school-based staff by 60 percent compared to 2016-2017, providing professional development for more than 500 school-based staff.
- Supported the Early Learning Language Acquisition department in an effort to secure in-kind and cash resources for program support at Gulfstream Early Childhood Center of Excellence. A partial list of partnerships supported includes: PNC, City of Hallandale, Toyota Family Learning, and Children's Literacy Initiative.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

STRATEGY AND OPERATIONS (continued)

STRATEGIC INITIATIVE MANAGEMENT

Description

SIM's purpose is to maximize student achievement and organizational effectiveness by working with all departments across the District to accomplish the priorities of the BCPS Strategic Plan.

Vision

Driving organizational excellence through strategic plan execution.

Mission

Support, improve, and optimize system-wide collaboration, learning, resource utilization, and knowledge management.

Value-add Services

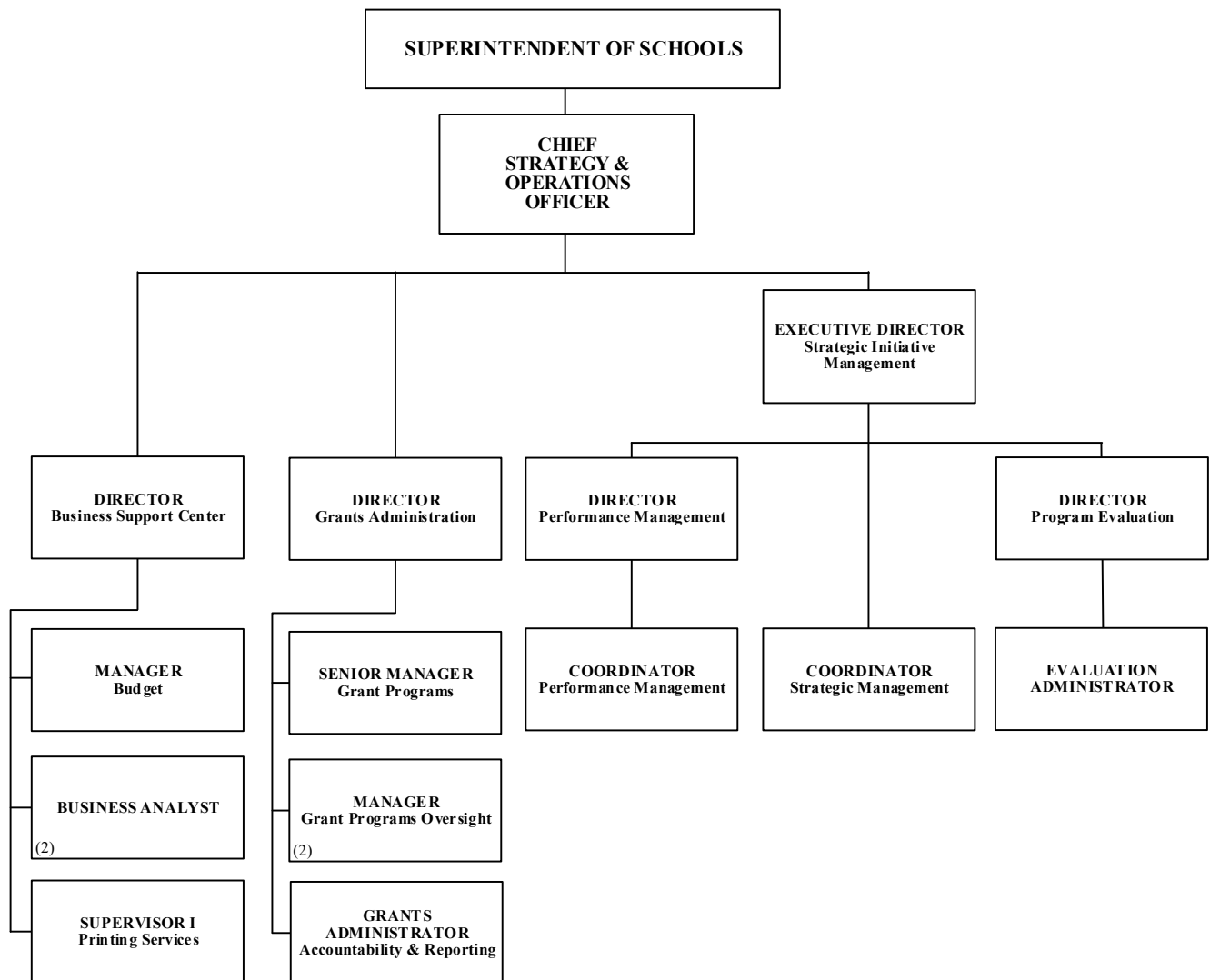
- Provide centralized guidance, coordination, and monitoring of prioritized initiatives to improve annual execution of the 2016-19 Strategic Plan.
- Connect and build bridges across departments and initiatives as the District systematically implements the 2016-19 Strategic Plan and prepares for the new 2019-22 Strategic Plan.
- Assist in the development of logic models, based on sound theories-of-action, to specify the rationale, necessary requirements, and sequence for the programs and interventions to impact student outcomes.
- Align available resources (people, capital, and tools, in particular) to implement the District's Strategic Plan for improved organizational outcomes.
- Facilitate process improvement and optimize system-wide learning, knowledge management, and resource utilization to achieve the goals in the District's Strategic Plan.

Accomplishments

- Realignment of the SIM Office, including updated branding and Web presence, engagement model, menu of services, onboarding of new staff, and staff professional development.
- Certified 100 percent of SIM staff in Lean Six Sigma methodology.
- Recalibrated the Strategic Plan HQI targets.
- Introduced a Strategic Plan Dashboard depicting progress towards District goals.
- Developed an Early Literacy Environment Dashboard for a consolidated view of Early Literacy metrics.
- Facilitated multiple Board Workshops on the Early Literacy and Reimagine Middle Grades (RMG) initiatives by providing guidance on cadence, scope, content, format, and delivery.
- Published an analysis of the BCPS EdTalk event.
- Designed and introduced a new project planning tool, and updated project plans for the Early Literacy and RMG initiatives.
- Commenced the application of the SIM framework to the College and Career Ready (CCR) initiative.
- Participated at Harvard University's PIER (Partnering in Education Research) Summit.
- Published the *Broward Benchmarking Report* utilizing KPIs reported by The Council of the Great City Schools.
- Launched Performance Management (PM) 3.0 and conducted PM reviews of Food and Nutrition Services, Student Transportation and Fleet Services, Procurement and Warehousing Services, and Physical Plant Operations.
- Expanded SIM's portfolio of tools with the addition of new survey instruments, data collection logs, online databases, and the Superintendent's Screening Application tool.
- Published the *SIM Annual Outcomes Report*, a year-end analysis of process, output, and outcome metrics associated with prioritized initiatives and District goals.
- Designed and launched the strategic planning process for the District's 2019-22 Strategic Plan.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

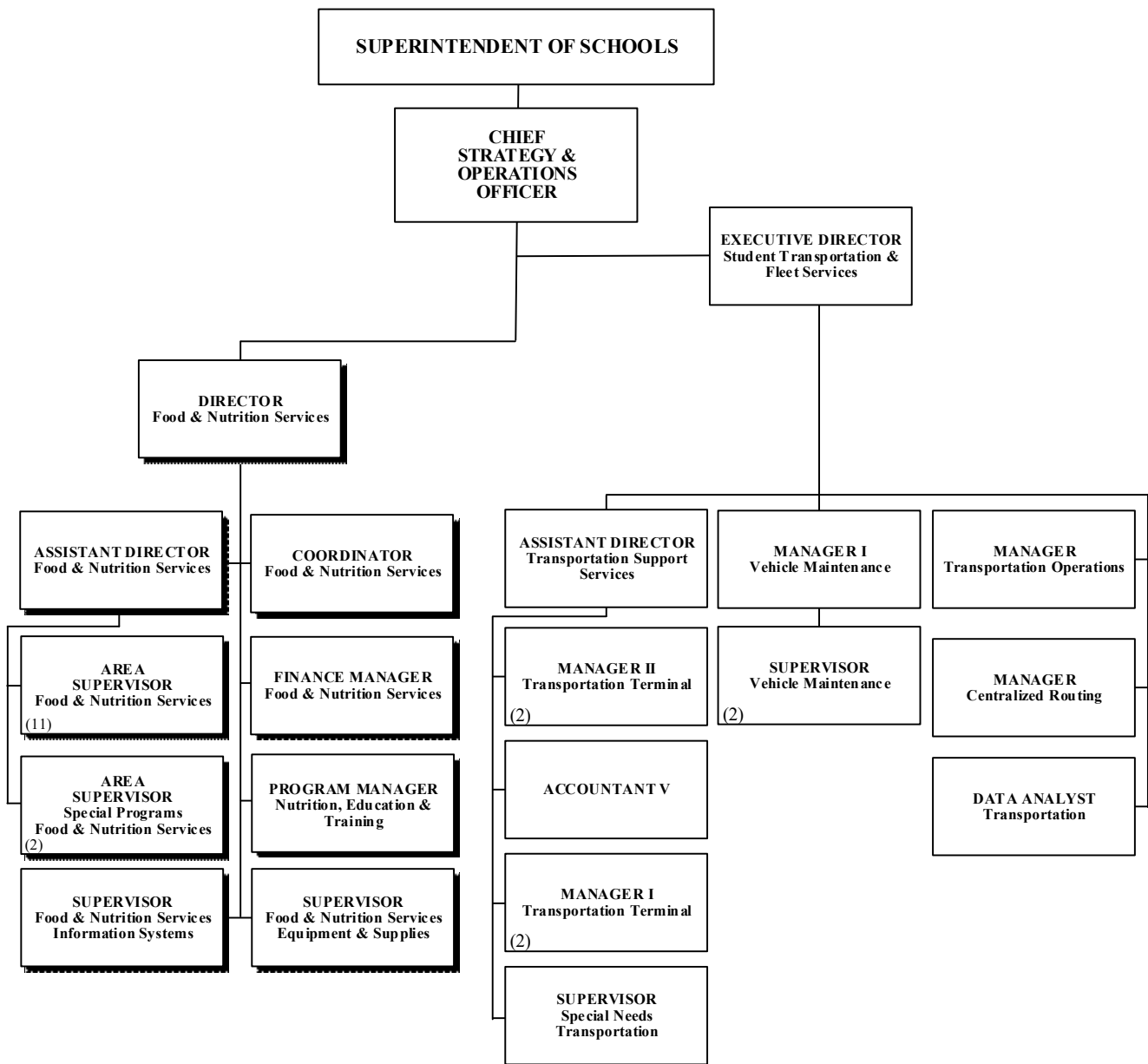
STRATEGY AND OPERATIONS (continued)



Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

STRATEGY AND OPERATIONS (continued)

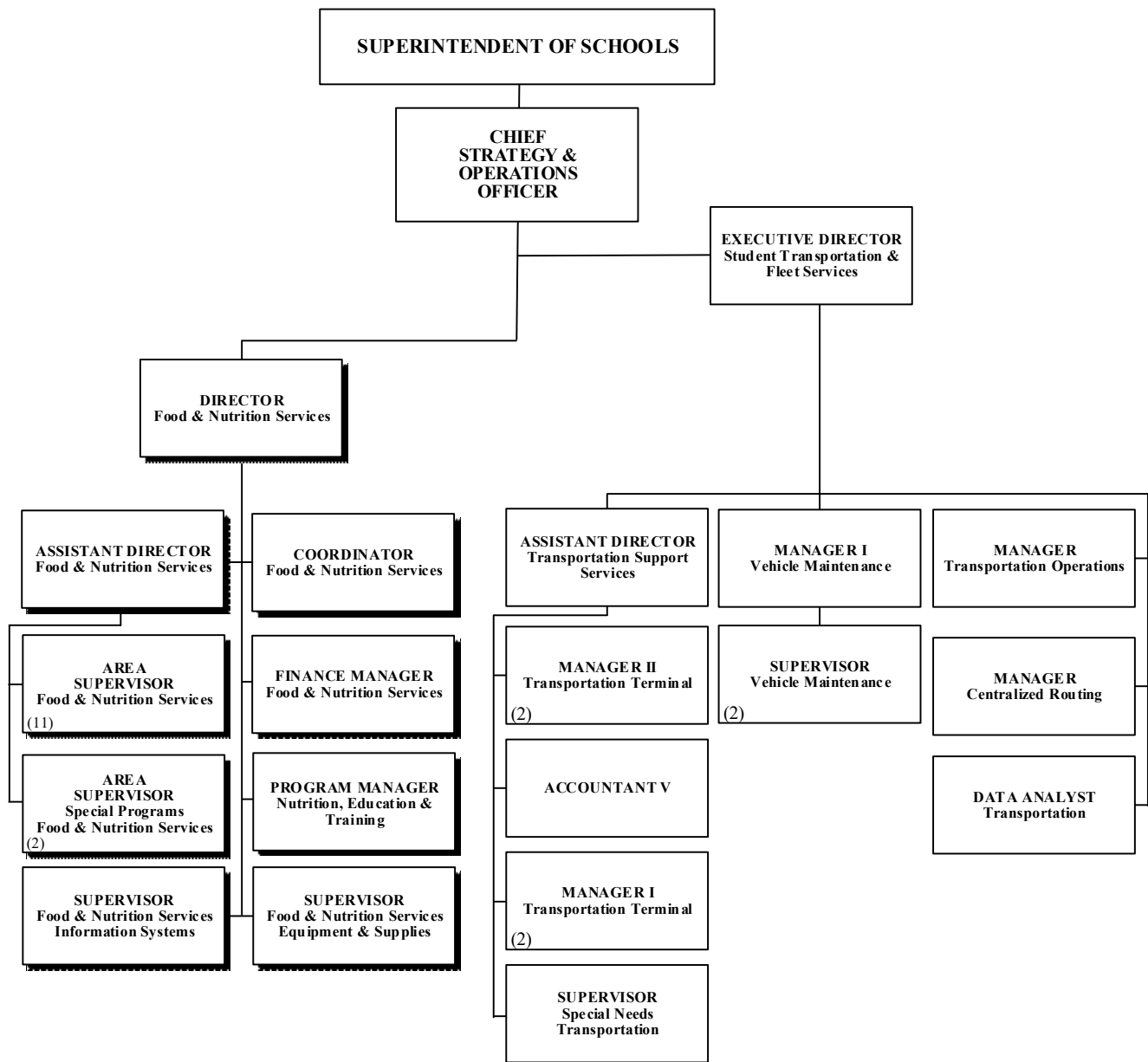


Funding from sources other than General Funds	C Capital	FS Food Service
	G General	Gr Grant

Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

STRATEGY AND OPERATIONS (continued)



Funding from sources other than General Funds	C Capital	FS Food Service
	G General	Gr Grant

Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

INFORMATION AND TECHNOLOGY

Description

The Information and Technology Department (I&T) is responsible for researching, designing, implementing, monitoring and managing information technology solutions that improve student achievement and operational efficiency. The department provides technology and communications-based services while also delivering and supporting computer equipment, software solutions, communications systems, network connectivity, project management, and application hosting and support services for schools and support operations throughout the school system. Services provided are Enterprise Resource Planning; technology support and training; student systems; business systems; network and infrastructure; telecommunications; business applications; technology financial services; and a centralized data center.

Vision

Technology, enabling learning for all – anytime, anyplace.

Mission

The mission of Information & Technology (IT) is to deliver customer-focused technical support and services to all schools and District departments.

Value-added Services

- Provide an infrastructure that meets the District's strategic demands for superior educational outcomes through increased operational efficiencies.
- Develop and implement applications that respond to the District's strategic demands for superior educational outcomes through increased operational efficiencies.
- Ensure that the District's strategic demands are met for superior educational outcomes through continued support and customer focus.

Accomplishments

- **The Technology Planning & Policy Department** was established in 2013 to offer a methodology that boosts collaboration and provides an organized approach to delivering and completing critical District Information & Technology initiatives. Through the use of industry-standard project management tools and processes, the Project Management Office (PMO) helps stakeholders ensure critical steps in project implementation are delivered within project timelines and escalates issues that impact a project's success so they are resolved in a timely manner. Ultimately, the goal of this office is to expand its ability to provide PMO services to more departments throughout the District. This department plays a vital role in ensuring that projects related to District Strategic Technology Goals are met, resulting in continuous improvements in the way technology is used district-wide for operations and academics.



DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS**INFORMATION AND TECHNOLOGY (continued)****Accomplishments (continued)**

- **Back to School Forms:** This project allows parents to complete online the myriad of back to school forms required at the start of every school year. Parents answer a series of questions about their children and themselves to complete the forms. At the end of the process, parents/guardians print and sign a confirmation sheet that is returned to the school in lieu of the paper forms. Schools retrieve the data entered online and update the student information system. The online forms can be completed in four languages, Spanish, Portuguese, Haitian-Creole and English. Over 60,000 parents took advantage of the online option and the feedback was very positive.
- **Mobile App Online Registration:** Parents can register online for a BCPS mobile app account. The information submitted is matched against the data in the BCPS student information system and forwarded to the student's home school for approval. Once approved, an email is sent to the parent with instructions on how to log into the mobile app.
- **SMART Technology Initiative:** Significant progress was made in lowering the ratio of computers to students and modernizing the computer install base at schools. Under the SMART Initiative, the District procured 83,362 computing devices for students and teachers and many schools exceeded the goal of 3.5:1 student to computer ratio, bringing the district to a 2:1 average student to computer ratio. An upgraded network infrastructure was installed at all schools with 13,166 wireless access points, in addition to installing 12,738 cat 6 wiring upgrades. Every classroom now has an updated wireless access point. This project supports the District goals of moving toward mobility in a 1:1 computing environment, the increasing delivery of instructional materials in digital formats, providing wireless connectivity for online assessments, and expanding the BYOD environment. The SMART technology initiative was completed for all schools on 9/30/2017 with a savings of 10.3 million dollars to the district.
- **Bandwidth Upgrades:** BCPS has continued to leverage the funding support available through the e-Rate program to address the rapidly expanding needs for network connectivity to support online teaching, learning, and assessment resources. This past year, provisioning levels for the Internet and Wide Area Network services were increased significantly above all previous levels.
- **Windows 10 Deployment:** Since all new devices are shipping with Windows 10, the District migrated all existing devices to meet the Windows 10 standard. The goal was completed during the 2017-2018 school year
- **I&T Mainframe Migration:** This project centers on the overall goal of removing the Mainframe systems running the SAP and COMPASS Warehouse and Work Order applications from the District's Data Center. Specifically, the District seeks to (1) move or retire all current applications (2) archive all historical data in active storage locations and (3) retire the Mainframe hardware. As a result of the SAP upgrade and migration project, one of the legacy mainframe systems has been decommissioned. The systems that replaced the mainframe are currently industry standard and cloud-based, which provides Broward Schools varying and cost effective support options.



DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS**INFORMATION AND TECHNOLOGY (continued)****Accomplishments (continued)**

- **Interactive Classroom Initiative:** This project provided a new interactive classroom tool for 2,400 classrooms equally distributed based on student enrollment throughout all Broward County schools. The solution included a 70" flat panel display with collaborative features including wireless computer access, interactive whiteboard capabilities, document camera, and slate. The District initially provided and continues to provide corresponding professional learning and technical support to teachers integrating this teaching and learning tool into daily classroom practice.
- **INsite Portal:** To centralize communications and to create an information hub, BCPS released a staff portal called INsite. When an employee signs into their computer, INsite automatically launches and optimizes access to tools and resources needed to work and stay informed about district-wide news and activities. Staff can also personalize this workspace by adding their frequently used applications, calendar, and sharepoint and internet sites. Training was provided to BCPS staff through orientation sessions, videos and "how to" documentation.
- **Sprint 1M:** The Sprint 1Million project is a partnership with Sprint to provide Internet connectivity to high school students. This project helps close the homework gap by providing free devices and wireless service for high school students who do not have reliable home Internet access. This project is a five-year project, which BCPS began implementing during the 2017-2018 school year. BCPS high school students received cell phones with 3GB per month of free high-speed data. For 2017-2018, 15 high schools participated and approximately 2,000 cell phones were distributed to students for instructional purposes.
- **SCCM:** In this project, BCPS replaced Remote Desktop Management Software with Microsoft's System Center Configuration Manager (SCCM). The benefits of this agent is that it allows automatic updating of computing devices when school is not in session; that is, evenings and weekends. SCCM remotely installs security patches, update firmware, update software (including testing software), switch McAfee for Microsoft Defender and other needed updates to all devices.
- **SAP Upgrade:** In June, the District worked with a broad-based group of District stakeholders to complete Phase 1 of updating the SAP HR, Financials and Employee Self-Service systems, which have not been upgraded for 10 years. The new software improves speed and performance, offers new tools for reporting and analytics and increases staff efficiency. The project will continue into the 2018-2019 school year with more upgrades and improvements to this mission critical system.
- **eStore Online Payment Center:** This joint project with the Business Support Center implemented a new eStore solution that provides a mobile on-line shopping experience similar to Amazon. This user-friendly app allows parents to make on-line payments and eliminates any frustration they may have experienced in the past. The new eStore app now displays graphics of the item for sale. It provides the user the capability to purchase multiple quantities of a single item and purchase items from multiple schools in one transaction. Check out our site! estore.browardschools.com.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

INFORMATION AND TECHNOLOGY (continued)

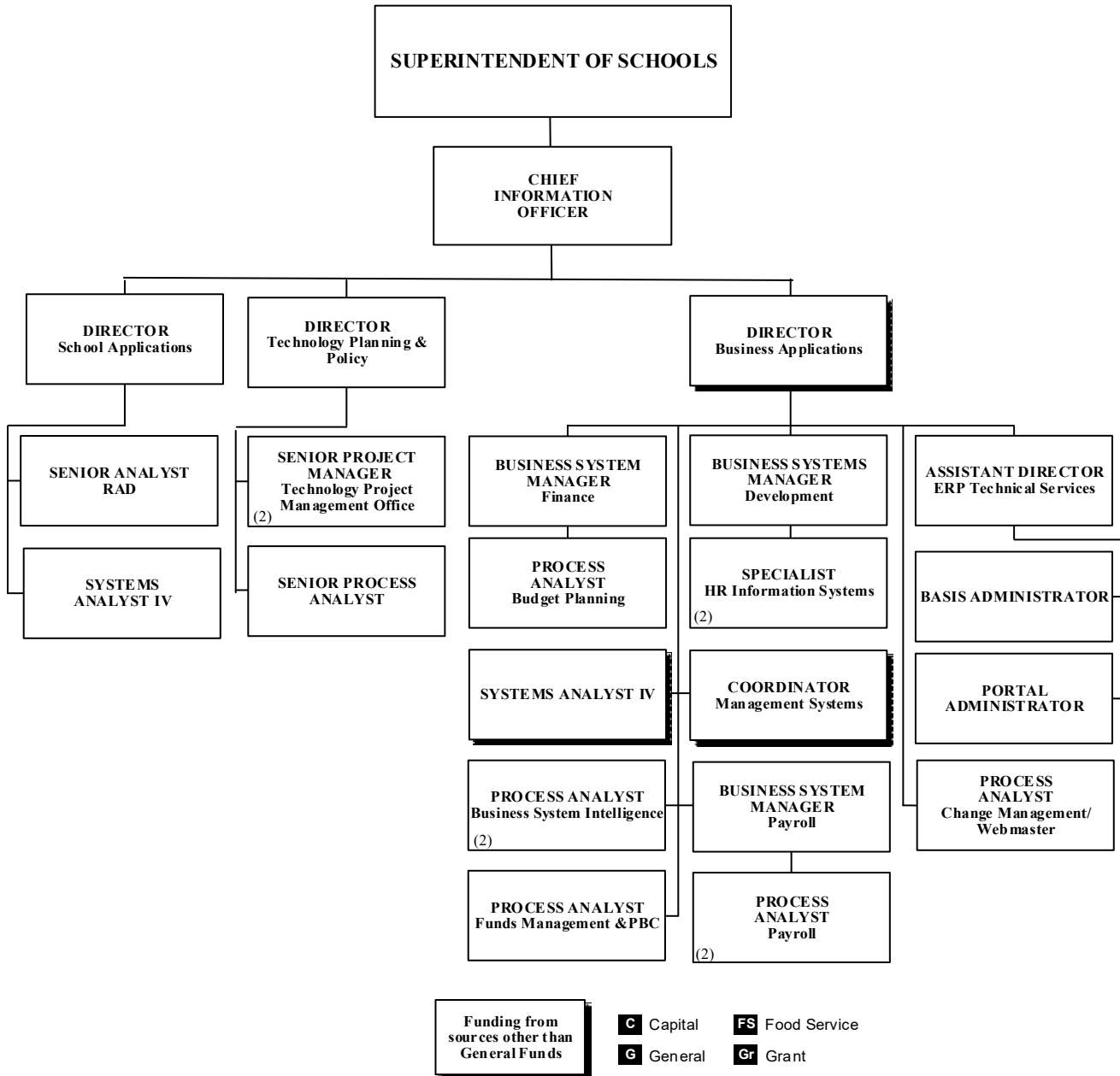
Accomplishments (continued)

- **Central Bidder's Registration System (Ariba):** This joint project with the Procurement and Warehousing Services Department (PWS), implemented SAP Ariba, which is a fully integrated solution to increase visibility into the end-to-end procurement process. The Central Bidder Registration tool eliminates the tedious paper-driven process to register as a vendor with Broward County Public Schools. This is just one feature that supports the Supplier Diversity and Outreach Program Policy 3330. Supplier Performance Management, Sourcing and Contracts will be implemented in a later phase.
- **Video Surveillance Phase 1:** The completion of Phase 1 for the Video Surveillance project represents a milestone in significantly enhancing the District's ability to directly observe school activities in the school and the surrounding campus on a continuous basis for our more than 250 campus and administrative locations. All sites are better prepared to capture video footage in both live and recorded views with the implementation of the new digital recording system. Key benefits of the upgraded system are highlighted below:
 - Created a unified platform for camera connections and recordings which allows for greater clarity and more rapid retrieval of recorded activity
 - Ensured that existing cameras are functioning as intended
 - Enhanced the ability of authorized personnel to access views of cameras under their responsibility
- **Implementation of New BrowardSchools.com:** This project consisted of moving the legacy BrowardSchools.com website to the Blackboard Schoolwires platform. The significance of this project is that all Broward Schools websites utilize the same integrated technology platform with consistent branding and messaging. In addition, the District is now able to share content between websites and ensure ADA compliance. There exists a standard and integrated alert system where consistent and timely emergency messaging can be deployed to the front page of every school home page simultaneously.



DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

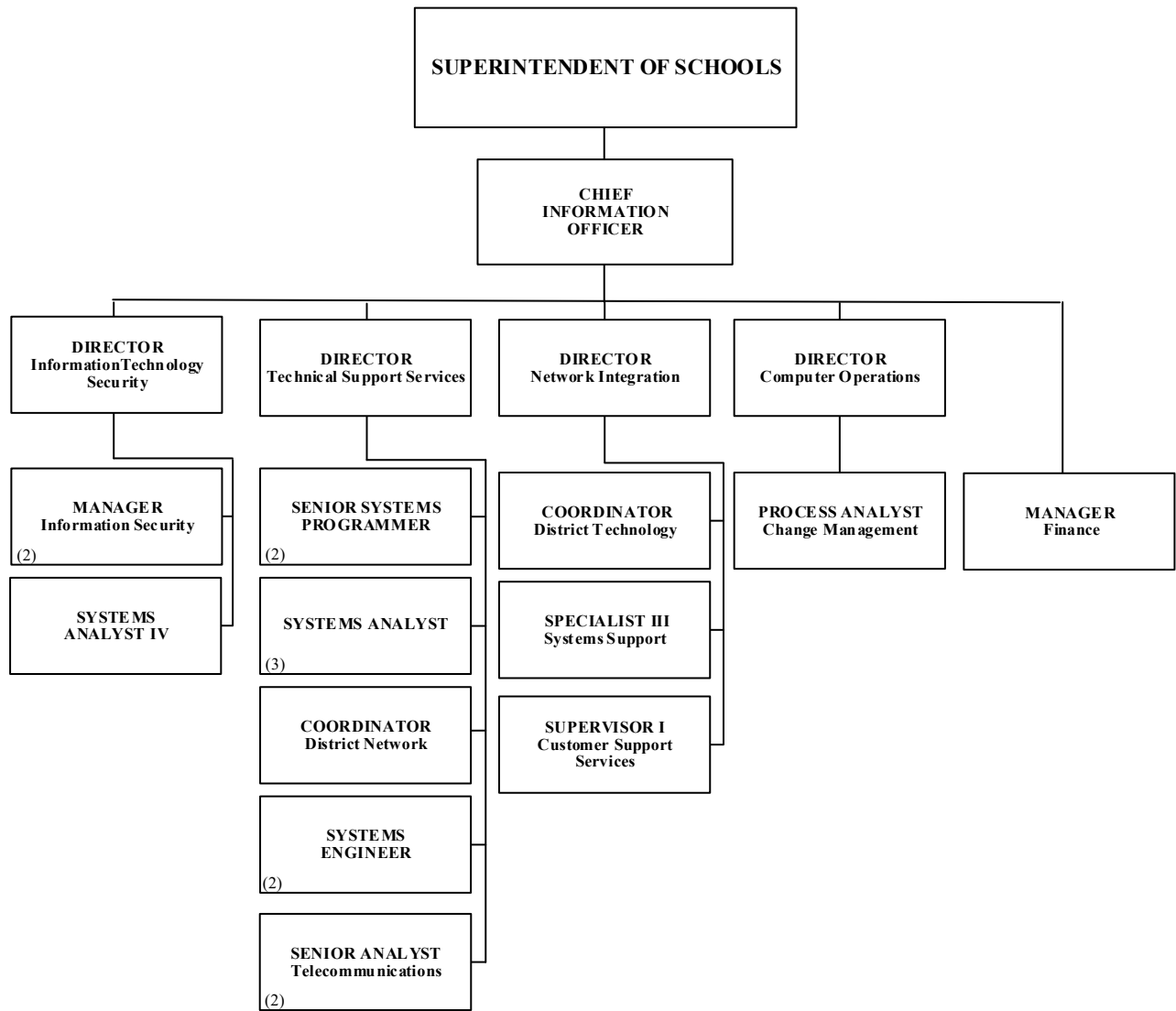
INFORMATION AND TECHNOLOGY (continued)



Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

DIVISION DESCRIPTION, GOALS, AND ACCOMPLISHMENTS

INFORMATION AND TECHNOLOGY (continued)



Note: Each organizational chart box represents one (1) position unless otherwise indicated on the bottom left hand corner of the box.

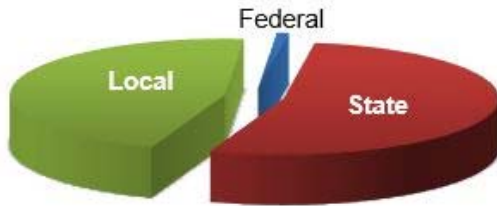
FINANCIAL



[This page intentionally left blank]

MAJOR REVENUE SOURCES

Revenues are categorized by source: Federal, State, and Local. Revenue sources are determined by law and, therefore, revenue accounts continue to be structured by appropriation source (Federal, State, and Local) and specific appropriations.



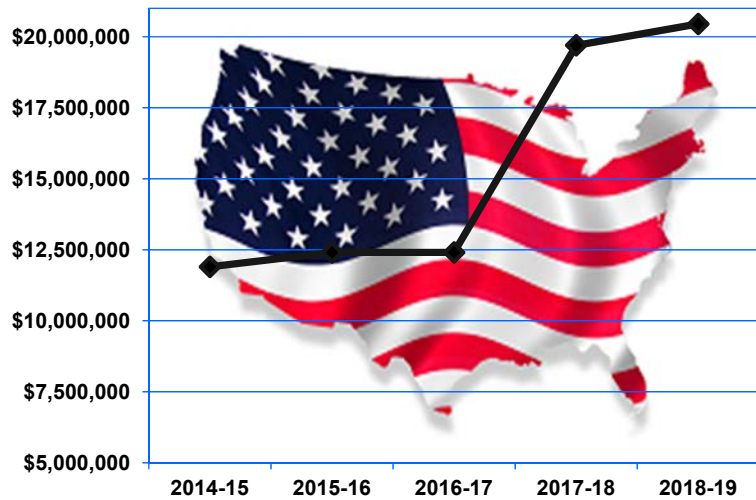
From the three major revenue sources in 2018-19, the District expected to receive 0.8 percent of General Fund financial support from Federal sources, 46.7 percent from State sources, and 41.5 percent from Local sources. The remaining 11 percent is comprised of transfers from other funds and fund balance.

Revenue from Federal Sources

The District receives federal awards for the enhancement of various educational programs. These funds are received directly from the federal government or indirectly by flowing through the state first. Budgeting is based according to the grant plan. An example of federal direct revenue is funding received for Head Start pre-kindergarten programs. An example of Federal through State revenue is funding through the Title I Elementary and Secondary Education Act.

For the General Fund, Broward County Public Schools (BCPS) receives Reserve Officers Training Corps (ROTC) funding as federal direct revenue and Medicaid funding as Federal through State revenue.

Federal Revenue Trend - 5 Year History



Revenue from State Sources

Funds for state support to school districts are provided primarily by legislative appropriations. While a number of tax sources are deposited in the state’s General Revenue Fund, the predominant source is the sales tax. Revenue from state sources primarily includes revenue received for the operations of the District through the Florida Education Finance Program (FEFP) administered by the Florida Department of Education (FLDOE) under the provisions of Section 1011.62, Florida Statutes. Statewide, funds appropriated to finance the FEFP in 2018-19 were \$8.7 billion, plus \$3.2 billion in state categorical and lottery funds.

The focus of the state finance program bases financial support for education upon the individual student participating in a particular educational program rather than upon the number of teachers or classrooms. The educational programs recognized in the FEFP are basic education, instruction of students with limited English proficiency, instruction of exceptional students (disabled and gifted), and career education. FEFP funds are primarily generated by multiplying the number of full-time equivalent (FTE) students in each of the educational programs by cost factors to obtain weighted FTE. Program cost factors are determined by the Legislature and represent relative cost differences among the FEFP programs. The weighted FTE is then multiplied by a base student allocation and by a district cost differential (DCD) in the major calculation to determine the state and local FEFP funds.

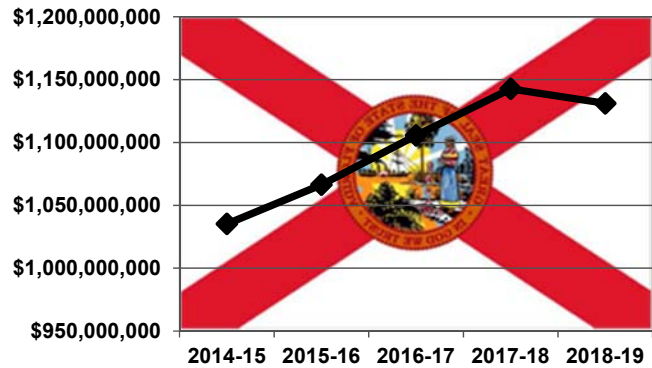


MAJOR REVENUE SOURCES

In addition, funds are appropriated to meet other needs by means of special allocations, which include allocations for Exceptional Student Education (ESE) students, at-risk students, safe schools, reading, student transportation, instructional materials, and the Teacher Lead Program. Special allocations are funded through the FEFP, making them partially funded by local revenue derived mainly through property taxes. Class size reduction is fully funded categorically by the state through sales taxes.

Lottery funds are part of the funds appropriated to finance the FEFP. The purpose of the Florida Public Education Lottery Act was to enable the people of the state to benefit from substantial additional moneys for education. For 2018-19, Florida Lottery funding was \$14.4 million for BCPS, which included \$13.9 million to provide rewards to qualifying schools through the Florida School Recognition Program and \$ 0.5 million to be used at the discretion of the school district.

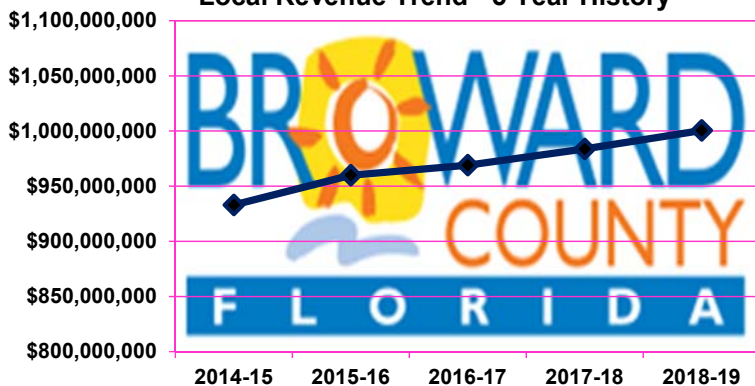
State Revenue Trend - 5 Year History



Revenue from Local Sources

Local revenue for school support is derived almost entirely from property taxes. Local revenue sources include property taxes levied by a school system on the assessed valuation of real and personal property located within the district plus interest, including profit on investment, gifts, and student fees charged for adult programs.

Local Revenue Trend - 5 Year History



Each school board participating in the state allocation of funds for current operation of schools must levy the millage set for its required local effort taxes. The Legislature set the statewide amount of \$7.7 billion as the required local effort contribution from counties for 2018-19. Each district's share of the state total of required local effort is determined by a statutory procedure initiated by certification of the property tax valuations by the Department of Revenue of each district.

The Commissioner of Education certifies each district's required local effort millage rate no later than July 19. These rates are primarily determined by dividing the dollar amount of required local effort by 96 percent of the aggregated taxable value of all districts. Certifications vary due to the use of assessment ratios designed to equalize the effort on the FEFP of differing levels of property appraisal in the counties. Millage rates are also adjusted because required local effort may not exceed 90 percent of a district's total Florida Education Finance Program entitlement.

Tuitions and Fees

The school district workforce education programs, also known as adult education, are funded through a combination of state appropriations and tuition and fees. In 2018-19, approximately 13 percent of the \$86 million appropriated for workforce education is derived from tuition and fees.



MAJOR REVENUE SOURCES

School boards may set discretionary tax levies of the following types:

Current Operations

The Legislature set the total local millage for 2018-19 at 6.4029, which includes the following:

- Required Local Effort 3.9970
- Discretionary Operating 0.7480
- Local Capital Improvement 1.5000
- Debt Service 0.1279, Broward County Public Schools has voter-approved.

Capital Outlay and Maintenance

School Boards may levy a local property tax to fund school district capital outlay projects. Per Florida Statutes this, 1.5000 mills can be used for:

- new construction and remodeling projects;
- the purchase of sites, site improvement, or site expansion;
- auxiliary facilities, athletic facilities, or ancillary facilities;
- the maintenance, renovation, and repair of existing schools or leased facilities;
- the purchase, lease-purchase, or lease of school buses;
- the purchase, lease-purchase, or lease of new and replacement equipment and enterprise resource software applications;
- the payment of costs directly related to complying with state and federal environmental statutes, rules, and regulations governing school facilities;
- the payment of costs of leasing relocatable educational facilities or renting/leasing educational facilities and sites;
- the payment of costs of opening day collection for the library media center of a new school;
- the payments for educational facilities and sites due under a lease-purchase agreement (the payment amount may not exceed three-fourths of the capital millage levy);
- the payment of loans approved pursuant to sections 1011.14 and 1011.15, Florida Statutes;
- the payment of school buses when a school district contracts with a private entity to provide student transportation services.

A school district may also use an amount up to \$100 per unweighted full-time equivalent student from the capital outlay millage to fund:

- the purchase, lease-purchase, or lease of driver's education vehicles;
- motor vehicles used for the maintenance or operation of plants and equipment;
- security vehicles, as well as vehicles used in storing or distributing materials and equipment;
- the payment of premium costs for property and casualty insurance.

MAJOR EXPENDITURES

The purpose of expenditures are indicated by function classifications. Functions are group-related activities aimed at accomplishing a major service or regulatory responsibility. The activities of a local school system are classified into five broad areas:

- ✓ Instruction
- ✓ Instructional Support
- ✓ General Support
- ✓ Community Services
- ✓ Non-program Charges (Debt Service and Transfers)

Instruction

Instruction includes the activities dealing directly with the teaching of students or the interaction between teacher and student. Teaching may be provided for students in a school classroom, in a location such as a home or hospital, and other learning situations, such as those involving co-curricular activities. It may also be provided through some other approved medium, such as television, radio, telephone, and correspondence. Student transportation and fee-supported childcare programs are not charged to instruction.

Instructional Support

Instructional Support provides administrative, technical, and logistical support to facilitate and enhance instruction. These services exist as an adjunct for the fulfillment of the objectives of the Instruction function. The Instructional Support function includes pupil personnel services (attendance and social work, guidance, health services, psychological services, parental involvement), instructional media, curriculum development, and instructional staff training.

General Support

General Support services are those that are concerned with establishing policy, operating schools and the school system, and providing the essential facilities and services for staff and students. The General Support Function includes the school board, administration (both school and general), facilities acquisition and construction, fiscal services, food services, central services (planning, research, development, and evaluation services; information services; staff services; statistical services; data processing; internal services, such as buying, storing, and distributing supplies, furniture, and equipment; printing; and mail room and courier services), student transportation, and operation and maintenance of plant.

Community Services

Community Services are those activities that are not related to providing education to students. These include services provided by the school system for the community as a whole or some segment of the community, such as recreation and care of childcare and community welfare activities.

Non-program Charges

Non-program Charges include debt service, which is payments of principal and interest for the retirement of debt, and transfers, which are nonreciprocal inter-fund activities represented by disbursement of cash or goods from one fund within the district to another fund without an equivalent return and with a requirement for repayment.



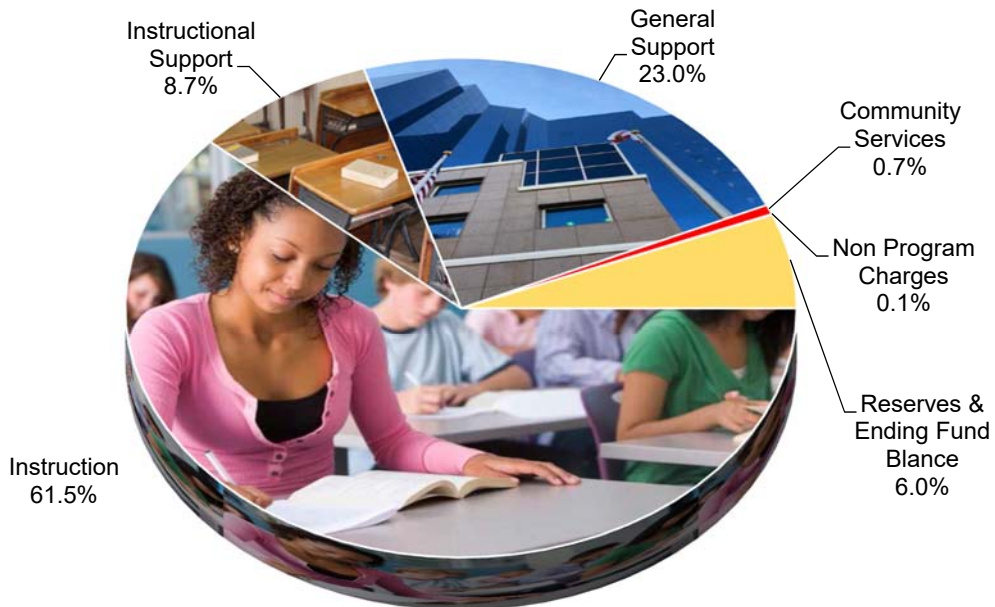
MAJOR EXPENDITURES

General Fund

For 2018-19, the projected expenditures by function within the General Fund show that the greatest expense will fall under Instruction at 61.5 percent, followed by General Support at 23.0 percent. Within General Support, 10.0 percent is for operation and maintenance of plant, 5.7 percent is for school administration, 3.4 percent is for student transportation, and the remaining 3.9 percent covers general administration and fiscal and central services. Instructional Support is 8.7 percent of projected expenditures. Community Services and Non-program Charges combined are 0.8 percent of the projected General Fund expenditures. This is a total of 94.0 percent. The remaining 6.0 percent is Reserves and Ending Fund Balance.

General Fund	Function	Projected Expenditures (in thousands)
	Instruction	\$1,491,648
	Instructional Support	211,249
	General Support	559,137
	Community Services	16,086
	Non-program Charges	1,520
	Reserves and Ending Fund Balance	147,660
TOTAL		\$2,427,300

2018-19 General Fund Projected Expenditures



All Funds

When the General, Special Revenue, Capital, Internal Service, and Debt Service funds are combined, Instruction remains at the greatest percentage. This is caused, in part, by the increase in General Support to the Capital Fund, which is used for facilities acquisition and construction.



MAJOR EXPENDITURES BY OBJECT

Salaries - Amounts paid to employees of the school system who are considered to be in positions of a permanent nature, including personnel under written contract substituting for individuals in permanent positions. This includes gross salary for personal services rendered while on the payroll of the District School Board.

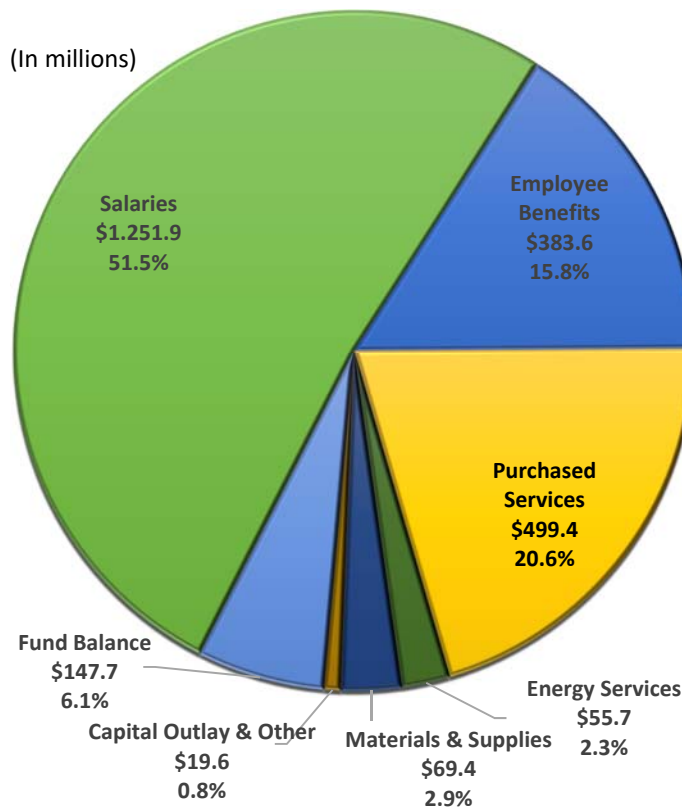
Employee Benefits - Amounts paid by the District on behalf of employees. These amounts are not included in gross salary. Such payments are fringe benefits and not paid directly to employees; however, fringe benefits are part of the cost of employing staff. In the special case of workers' compensation, a functional prorated amount based on an approximate premium cost is required.

Purchased Services - Amounts paid for personal services rendered by personnel who are not on the payroll of the District School Board, and other services that the Board may purchase. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

Categories	Expenditures
Salaries	1,251,856,501
Employee Benefits	383,578,477
Purchased Services	499,442,684
Energy Services	55,684,464
Materials & Supplies	69,445,354
Capital Outlay & Other	19,593,456
Transfers	40,000
Fund Balance	147,659,797
TOTAL	2,427,300,733

Energy Services - Expenditures for services usually provided by public utilities, except energy services. Examples include water, sewage and garbage collection.

Materials and Supplies - Amounts paid for items of an expendable nature that are consumed, worn out or deteriorated by use, or items that lose their identity through fabrication or incorporation into different or more complex units or substances.



Capital Outlay - Expenditures for the acquisition of capital assets or additions to capital assets. These are expenditures for land or existing buildings, improvements to grounds, construction of buildings, additions to buildings, remodeling of buildings, initial equipment, new and replacement equipment, and software.

Transfers - Nonreciprocal inter-fund activity represented by disbursement of cash or goods from one fund within the School District to another fund without an equivalent return and without a requirement for repayment.

Fund Balance - Governmental Funds report the difference between their assets and liabilities as fund balance. Under Generally Accepted Accounting Principles (GAAP), fund balance is divided into reserved and unreserved portions.





[This page intentionally left blank]



FORECAST ASSUMPTIONS

General Fund

The District's projection represents a forecast of estimated revenues and appropriations for the next three fiscal years. Forecasting allows the District to ensure sound financial planning.

The District receives 85 percent of General Fund revenue from Total Potential State and Local FEFP funds, which is set annually by the Florida Legislature. Therefore, projecting the District's budget is highly dependent on the annual State dependent on the annual State legislative process. The District aggressively pursues new grants and explores other revenue generating opportunities. However, due to the manner in which Florida District's funding formula is set up, the District on the State's allocation and State's set millage rates.

The District anticipates increasing its unassigned reserves.

Property taxes are projected to fund approximately 47 percent of the FEFP in Broward. The property tax and millage rates utilized for the forecast were obtained through the School Taxable Value from EDR Ad Valorem Estimating Conference of July 31, 2018. The millage rate assumes no increase in the Required Local Effort (RLE). In addition, no change was assumed in other millage rates: RLE Prior Period Adjustment (0.0300 mills), Discretionary Millage (0.7480 mills), and Capital Millage (1.500 mills). A voter approved Millage Referendum beginning in 2019 was added to the forecast (0.5000 mills); and lastly, the GOB Debt Service reflects small decreases to adjust for increasing property values in the following three years (0.1073 in 2019, 0.1021 in 2020, and 0.0972 in 2021).

Capital Projects Fund

The forecast for capital outlay revenues includes continued growth in the local property taxes, which translates into continued growth in the Local Option Millage Levy (LOML) revenue. The District is projecting an average growth in the (LOML) of 5.7 percent per year for the next three years. The State Legislature fully funded the charter school capital outlay this year, but the future of State appropriations for charter schools is uncertain. To account for the uncertainty of how the State will fund charter schools, the District has set aside some of the planned appropriations over the next three years. If the State fully funds charter schools, this \$37 million set aside will be used to fund other District capital outlay needs. Finally, the District has some vacant properties available in the real estate market. Because of the volatility in real estate, proceeds from the sale of these properties are not included in the DEFP during the next three years. If the District does sell any of these properties, the revenue will create some flexibility in funding additional capital outlay needs.



Because of the volatility in real estate, proceeds from the sale of these properties are not included in the DEFP during the next three years. If the District does sell any of these properties, the revenue will create some flexibility in funding additional capital outlay needs.

The District is reviewing the needs for additional safety and security measures for our schools. As the safety assessments are completed, staff will review safety and security priorities with the Board to determine the next steps. The District also sustains reserves to stabilize the SMART Program and other projects in the DEFP. These reserves protect ongoing projects over the duration of the SMART Program so that changes in the economic environment and other risks can be mitigated.

Debt Service Fund

Revenue and appropriation projections are based on the following assumptions:

- Debt amortization schedules for COBI, COPS, General Obligations Bonds (voted debt) and bus and equipment leases.
 - Debt amortization schedules for COBI, COPS and bus and equipment leases.
 - Second tranche of GO Bonds expected to be issued during FY-19.



FORECAST ASSUMPTIONS

Special Revenue Fund – Food Service

Revenue projections are based on the following:

Federal thru State

- Increase in federal reimbursement rates, growth of the program and increase in F&R percentage has resulted in an average of 4.47 percent increase in Federal Sources over 5 years.
- With a decrease in student enrollment and F&R percentage, growth in Federal Sources is expected to level off, therefore a 2.23 percent increase in Federal Sources will be projected.

State Sources

- State matching revenue has decreased on average of 2.09 percent over 5 years.
- State Sources are expected to continue to decrease over the next three years, therefore a 2 percent decrease in State Sources will be projected.

Local Sources

- A decrease in local sources is attributed to Universal Free breakfast to all students, Free Supper program in qualifying schools and an increasing F&R percentage.
- It is expected that local sources will begin leveling off in the decline as the F&R percentage levels off. Therefore a 5 percent decrease in local sources is projected.
- Appropriation projections are based on the following:
 - Salaries and Benefits have increased on average 4 percent and 3 percent respectively over 5 years. They are projected an increase of 2 percent each based on current contract negotiations and increasing benefit costs.
 - Purchase Services have increased on average 2.88 percent over 5 years. These services are projected to increase 2 percent.
 - Energy Services have decreased on average 2.9 percent as the district has initiated ways to decrease utility costs throughout the district, therefore a 2 percent decrease is projected.
 - Material and Supplies have increased on average 2.9 percent over 5 years. As a priority to find new and quality food products for students along with increasing food and supply costs, a 2 percent increase is projected for food and supplies.

Capital Outlay

- Has increased on average 29 percent over 5 years. FNS has been working on Walk-in Ref/Freezers replacement project, replacement of aged cafeteria equipment.
- As the majority of projects come to completion, the increased spending in Capital will decrease, therefore a 2 percent increase is projected.
- \$15 Million has been budgeted for High School Renovation projects.

Other Expenses

- Have increased on average 7.86 percent over 5 years. Indirect cost rate has been increasing yearly to the current rate of 5.27; therefore, a 5 percent increase is projected for the increasing trend in the indirect cost rate.

Special Revenue Fund – Other

The District expects grant funds to be consistent with prior years. The budget will grow throughout the years as additional grants are received.

Special Revenue Fund – Miscellaneous

The District is projecting a modest increase in revenues of 1 percent per year for the next three years, as well as an estimated average of 3 percent annual increase in appropriation per year.

Internal Service Fund

The District is projecting a modest increase in revenues of 1 percent per year for the next three years, as well as an estimated average of 2 percent annual increase in appropriation per year.



**SUMMARY – ALL FUNDS
HISTORY BY FUNCTION (in thousands)**

REVENUES:

	2014-15	2015-16	2016-17	2017-18
Federal Revenue	\$41,036	\$38,117	\$41,883	\$44,928
Federal Through State	254,649	250,535	266,127	281,757
State Revenue	1,053,172	1,076,958	1,124,580	1,145,259
Local Revenue	1,218,214	1,262,477	1,306,144	1,334,105
Other Financing Sources	711,702	322,434	72,847	282,821
Operating Revenue	61,707	61,052	62,219	64,058
Non-Operating Revenue	134	16	13	3
Incoming Transfers	236,477	243,229	240,504	249,720
Beginning Fund Balance ¹	415,476	601,586	563,887	569,376
TOTAL REVENUES, TRANSFERS & FUND BALANCE	\$3,992,567	\$3,856,404	\$3,678,204	\$3,972,027

EXPENDITURES:

	Account	2014-15	2015-16	2016-17	2017-18
Instruction	5000	\$1,443,929	\$1,466,768	\$1,520,601	\$1,583,642
Support Services:					
Student Personnel Services	6100	116,873	126,271	130,242	139,397
Instructional Media Services	6200	21,534	20,334	21,817	21,832
Instruction & Curriculum Development Services	6300	44,911	43,748	48,470	51,951
Instructional Staff Training Svcs.	6400	17,708	18,411	21,370	26,749
Instruction Related Technology	6500	21,293	21,668	24,597	26,314
Board	7100	4,520	3,979	4,528	5,237
General Administration	7200	6,158	14,034	14,385	15,177
School Administration	7300	137,504	130,198	137,246	142,163
Facilities Acquisition & Constr.	7400	74,768	120,917	118,868	149,241
Fiscal Services	7500	8,601	8,761	9,409	10,677
Food Services	7600	100,561	102,280	112,894	107,658
Central Services	7700	53,788	58,861	64,409	66,025
Student Transportation Svcs	7800	81,193	80,633	87,275	92,782
Operation of Plant	7900	171,172	173,004	173,079	179,924
Maintenance of Plant	8100	62,400	64,510	66,364	66,528
Administrative Technology Svcs.	8200	2,609	2,617	2,713	6,752
Community Services	9100	25,238	25,660	28,449	30,123
Total Instr. & Support Services		\$2,394,760	\$2,482,654	\$2,586,716	\$2,722,172
Debt Service	9200	688,427	497,303	211,496	420,779
Other Capital Outlay	9300	9,168	10,284	7,459	11,124
Total Transfers Out ²	9700	236,477	243,229	240,504	249,720
Internal Funds Disbursements	9800	0	0	0	0
Operating Expenses	9900	61,812	61,006	62,183	63,896
Non-Operating Expenses		1	0	0	0
Reserves & Ending Fund Balance ¹		601,922	561,928	569,846	504,336
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$3,992,567	\$3,856,404	\$3,678,204	\$3,972,027

Note: Actual information for fiscal year 2014-15 through fiscal year 2017-18 is from the Superintendent's Annual Financial Report (SAFR).

1. Differences between 2014-15, 2015-16, 2016-17 Ending Fund Balances and 2015-16, 2016-17, 2017-18 Beginning Fund Balances are due to adjustments made after the Superintendent's Annual Financial Report (SAFR) was finalized, as reported in the Comprehensive Annual Financial Report (CAFR). 2. Adjustments to Fund Balances/Residual Equity Transfers are included in Total Transfers Out.



**SUMMARY – ALL FUNDS
PROJECTION AND FORECAST BY FUNCTION (in thousands)**

REVENUES:		Projected			
		2018-19	2019-20	2020-21	2021-22
Federal Revenue		\$46,036	\$46,036	\$46,036	\$46,036
Federal Through State		285,565	288,390	291,283	294,245
State Revenue		1,197,254	1,185,011	1,207,176	1,222,225
Local Revenue		1,357,549	1,479,944	1,506,280	1,541,645
Other Financing Sources		638,985	0	0	0
Operating Revenue		888	897	906	915
Non-Operating Revenue		0	0	0	0
Incoming Transfers		282,114	286,256	287,141	283,302
Beginning Fund Balance ¹		504,325	185,562	187,584	186,345
TOTAL REVENUES, TRANSFERS & FUND BALANCE		\$4,312,716	\$3,472,096	\$3,526,406	\$3,574,713
EXPENDITURES:		Projected			
	Account	2018-19	2019-20	2020-21	2021-22
Instruction	5000	\$1,628,936	\$1,718,435	\$1,746,896	\$1,774,259
Support Services:					
Student Personnel Services	6100	140,523	143,031	144,310	145,602
Instructional Media Services	6200	22,172	22,616	22,842	23,070
Instruction & Curriculum Development Services	6300	57,699	58,258	58,544	58,832
Instructional Staff Training Svcs.	6400	25,155	25,376	25,489	25,603
Instruction Related Technology	6500	24,618	25,111	25,362	25,616
Board	7100	4,549	4,640	4,687	4,734
General Administration	7200	20,608	20,783	20,873	20,963
School Administration	7300	138,578	141,337	142,744	144,165
Facilities Acquisition & Constr.	7400	1,011,550	85,211	98,791	110,862
Fiscal Services	7500	10,179	10,382	10,486	10,591
Food Services	7600	134,801	119,687	122,072	124,508
Central Services	7700	69,886	71,273	71,981	72,695
Student Transportation Svcs	7800	84,391	86,071	86,924	87,785
Operation of Plant	7900	178,253	185,378	187,231	189,102
Maintenance of Plant	8100	62,620	63,873	64,511	65,156
Administrative Technology Svcs.	8200	3,981	4,061	4,101	4,142
Community Services	9100	19,647	19,983	20,161	20,343
Total Instr. & Support Services		\$3,638,146	\$2,805,506	\$2,858,005	\$2,908,028
Debt Service	9200	206,042	206,786	208,648	204,809
Other Capital Outlay	9300	0	0	0	0
Total Transfers Out	9700	282,114	271,348	272,516	276,645
Internal Funds Disbursements	9800	0	0	0	0
Operating Expenses	9900	852	872	892	912
Non-Operating Expenses		0	0	0	0
Reserves & Ending Fund Balance		185,562	187,584	186,345	184,319
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$4,312,716	\$3,472,096	\$3,526,406	\$3,574,713

Note: Information for fiscal year 2018-19 is based on the District Summary Budget.

1. 2018-19 Beginning Fund Balance is different from 2017-18 Ending Fund Balance as the District Summary Budget was completed before the Superintendent's Annual Financial Report (SAFR) was finalized.



**SUMMARY – ALL FUNDS
HISTORY BY OBJECT (in thousands)**

REVENUES:

	2014-15	2015-16	2016-17	2017-18
Federal Revenue	\$41,036	\$38,117	\$41,883	\$44,928
Federal Through State	254,649	250,535	266,127	281,757
State Revenue	1,053,172	1,076,958	1,124,580	1,145,259
Local Revenue	1,218,214	1,262,477	1,306,144	1,334,105
Other Financing Sources	711,702	322,434	72,847	282,821
Operating Revenue	61,707	61,052	62,219	64,058
Non-Operating Revenue	134	16	13	3
Incoming Transfers	236,477	243,229	240,504	249,720
Beginning Fund Balance ¹	415,476	601,586	563,887	569,376
TOTAL REVENUE, TRANSFERS, & FUND BALANCE	\$3,992,567	\$3,856,404	\$3,678,204	\$3,972,027

EXPENDITURES:

	Account	2014-15	2015-16	2016-17	2017-18
Salaries	100	\$1,312,890	\$1,340,220	\$1,391,352	\$1,443,849
Employee Benefits	200	\$404,800	\$393,508	\$407,588	\$438,613
Purchased Services	300	\$441,193	\$483,413	\$521,383	\$528,530
Energy Services	400	59,914	53,631	53,900	57,059
Materials & Supplies	500	121,629	120,374	119,414	137,029
Capital Outlay	600	107,563	145,885	145,651	161,643
Other Expenses	700	706,179	514,216	228,566	451,248
Total Instr. & Support Services		\$3,154,168	\$3,051,247	\$2,867,854	\$3,217,971
Total Transfers Out ²		236,477	243,229	240,504	249,720
Reserves & Ending Fund Balance ¹		601,922	561,928	569,846	504,336
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$3,992,567	\$3,856,404	\$3,678,204	\$3,972,027

Note: Actual information for fiscal year 2014-15 through fiscal year 2017-18 is from the Superintendent's Annual Financial Report (SAFR).

1. Differences between 2014-15, 2015-16, 2016-17 Ending Fund Balances and 2015-16, 2016-17, 2017-18 Beginning Fund Balances are due to adjustments made after the Superintendent's Annual Financial Report (SAFR) was finalized, as reported in the Comprehensive Annual Financial Report (CAFR).
2. Adjustments to Fund Balances/Residual Equity Transfers are included in Total Transfers Out.



**SUMMARY – ALL FUNDS
PROJECTION AND FORECAST BY OBJECT (in thousands)**

REVENUES:	Projected			
	2018-19	2019-20	2020-21	2021-22
Federal Revenue	\$46,036	\$46,036	\$46,036	\$46,036
Federal Through State	285,565	288,390	291,283	294,245
State Revenue	1,197,254	1,185,011	1,207,176	1,222,225
Local Revenue	1,357,549	1,479,944	1,506,280	1,541,645
Other Financing Sources	638,985	0	0	0
Operating Revenue	888	897	906	915
Non-Operating Revenue	0	0	0	0
Incoming Transfers	282,114	286,256	287,141	283,302
Beginning Fund Balance ¹	504,325	185,562	187,584	186,345
TOTAL REVENUE, TRANSFERS, & FUND BALANCE	\$4,312,716	\$3,472,096	\$3,526,406	\$3,574,713

EXPENDITURES:	Account	Projected			
		2018-19	2019-20	2020-21	2021-22
Salaries	100	\$1,399,951	\$1,460,867	\$1,482,108	\$1,502,255
Employee Benefits	200	\$440,690	\$459,482	\$466,120	\$472,425
Purchased Services	300	\$536,183	\$560,407	\$568,798	\$576,753
Energy Services	400	57,261	59,911	60,797	61,634
Materials & Supplies	500	137,723	140,308	142,606	144,866
Capital Outlay	600	1,048,273	107,188	121,106	133,503
Other Expenses	700	224,959	225,001	226,010	222,313
Total Instr. & Support Services		\$3,845,040	\$3,013,164	\$3,067,545	\$3,113,749
Total Transfers Out		282,114	271,348	272,516	276,645
Reserves & Ending Fund Balance		185,562	187,584	186,345	184,319
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$4,312,716	\$3,472,096	\$3,526,406	\$3,574,713

Note: Information for fiscal year 2018-19 is based on the District Summary Budget.

1. 2018-19 Beginning Fund Balance is different from 2017-18 Ending Fund Balance as the District Summary Budget was completed before the Superintendent's Annual Financial Report (SAFR) was finalized.



ALL GOVERNMENTAL FUNDS REVENUE AND EXPENDITURES HISTORY BY FUNCTION (in thousands)

REVENUES:	2014-15	2015-16	2016-17	2017-18
Local Sources:				
Ad Valorem Taxes	\$1,083,194	\$1,149,777	\$1,185,546	\$1,207,754
Food Sales	17,025	15,993	15,302	12,076
Interest Income	1,920	3,901	6,126	10,272
Other incl. Transfers In	1,064,253	658,470	412,521	636,543
Total Local Sources	\$2,166,392	\$1,828,141	\$1,619,495	\$1,866,646
State Sources:				
Florida Education Finance Prog.	700,306	726,641	759,857	776,918
Discretionary Lottery Funds	980	0	4,698	497
Public Education Capital Outlay	17,696	14,256	19,672	13,015
Categorical Programs and Other	334,191	336,061	340,352	354,829
Total State Sources	1,053,173	1,076,958	1,124,579	1,145,259
Federal Sources:				
Food Service	87,566	91,625	95,603	97,550
Grants and Other	208,119	197,026	212,408	229,135
Total Federal Sources	295,685	288,651	308,011	326,685
Beginning Fund Balance	415,398	601,480	563,727	569,168
TOTAL REVENUES	3,930,648	3,795,230	3,615,812	3,907,758
EXPENDITURES:	2014-15	2015-16	2016-17	2017-18
Current Operating:				
Instructional Services:				
Basic Programs	\$1,216,323	\$1,235,581	\$1,282,459	\$1,336,037
Exceptional Child Programs	216,114	219,536	227,865	237,385
Adult and Vocational Technical	36,729	37,311	38,726	40,344
Sub-Total Instructional Services	1,469,166	1,492,428	1,549,050	1,613,766
Instructional Support Services	222,319	230,432	246,495	266,243
Pupil Transportation	81,193	80,633	87,275	92,782
Operation & Maintenance of Plant	233,573	237,514	239,444	246,452
School Administration	133,144	132,815	139,959	148,916
General Administration	80,086	85,636	92,730	97,115
Food Services	100,471	102,280	112,894	111,600
Total Current Operating	\$2,319,952	\$2,361,738	\$2,467,847	\$2,576,874
Debt Service & Other:				
Principal Retirement	88,631	92,417	89,779	91,072
Interest Charges	84,462	83,777	82,252	83,370
Other incl. Transfers Out	751,811	564,337	279,969	496,057
Total Debt Service & Other	924,904	740,531	452,000	670,499
Capital Outlay	83,976	131,201	126,327	156,422
Ending Fund Balance	601,816	561,760	569,638	503,963
TOTAL EXPENDITURES	3,930,648	3,795,230	3,615,812	3,907,758

Note: Governmental Funds include General, Special Revenue, Debt Service, Capital Projects, and Permanent Funds. Information for fiscal year 2014-15 through 2017-18 is from the Superintendent's Annual Financial Report.



ALL GOVERNMENTAL FUNDS REVENUE AND EXPENDITURES PROJECTION AND FORECAST BY FUNCTION (in thousands)

ESTIMATED REVENUES:	Projected			
	2018-19	2019-20	2020-21	2021-22
Local Sources:				
Ad Valorem Taxes	\$1,236,772	\$1,291,864	\$1,326,930	\$1,371,276
Food Sales	11,684	11,283	10,745	10,233
Interest Income	4,144	4,090	4,152	4,498
Other incl. Transfers In	1,026,049	458,963	451,594	438,940
Total Local Sources	\$2,278,649	\$1,766,200	\$1,793,421	\$1,824,947
State Sources:				
Florida Education Finance Prog.	806,073	822,195	838,639	855,411
Discretionary Lottery Funds	495	505	515	525
Public Education Capital Outlay	26,600	25,500	24,570	16,200
Categorical Programs and Other	364,085	336,812	343,452	350,089
Total State Sources	\$1,197,253	\$1,185,012	\$1,207,176	\$1,222,225
Federal Sources:				
Food Service	96,812	101,244	103,505	105,817
Grants and Other	234,789	233,181	233,813	234,464
Total Federal Sources	\$331,601	\$334,425	\$337,318	\$340,281
Beginning Fund Balance	503,952	185,153	187,150	185,896
TOTAL REVENUES	\$4,311,455	\$3,470,790	\$3,525,065	\$3,573,349
PROPOSED EXPENDITURES:	Projected			
	2018-19	2019-20	2020-21	2021-22
Current Operating:				
Instructional Services:				
Basic Programs	\$1,364,862	\$1,439,236	\$1,462,947	\$1,485,751
Exceptional Child Programs	242,506	255,721	259,934	263,986
Adult and Vocational Technical	41,215	43,460	44,176	44,865
Sub-Total Instructional Services	1,648,583	1,738,417	1,767,057	1,794,602
Instructional Support Services	270,167	274,392	276,547	278,723
Pupil Transportation	84,391	86,071	86,924	87,785
Operation & Maintenance of Plant	240,876	249,251	251,742	254,258
School Administration	142,559	145,397	146,845	148,307
General Administration	105,222	107,080	108,027	108,983
Food Services	134,801	119,687	122,072	124,508
Total Current Operating	\$2,626,599	\$2,720,295	\$2,759,214	\$2,797,166
Debt Service:				
Principal Retirement	112,658	120,999	126,326	126,975
Interest Charges	88,285	83,999	80,574	75,966
Other incl. Transfers Out	287,213	273,136	274,264	278,517
Total Debt Service	\$488,156	\$478,134	\$481,164	\$481,458
Capital Outlay	1,011,547	85,211	98,791	110,858
Ending Fund Balance	185,153	187,150	185,896	183,867
TOTAL EXPENDITURES	\$4,311,455	\$3,470,790	\$3,525,065	\$3,573,349

Note: Governmental Funds include General, Special Revenue, Debt Service, Capital Projects, and Expendable Trust Funds. Information for fiscal year 2018-19 is based on the District Summary Budget.

ALL GOVERNMENTAL FUNDS REVENUE AND EXPENDITURES HISTORY BY OBJECT (in thousands)

REVENUES:	2014-15	2015-16	2016-17	2017-18
Federal Sources:				
Food Service	\$87,566	\$91,625	\$95,603	\$97,550
Grants and Other	208,119	197,026	212,408	229,135
FEDERAL	\$295,685	\$288,651	\$308,011	\$326,685
State Sources:				
Florida Education Finance Prog.	700,306	726,641	759,857	776,918
Discretionary Lottery Funds	980	0	4,698	498
Public Education Capital Outlay	17,696	14,256	19,672	13,015
Categorical Programs and Other	334,191	336,061	340,353	354,829
STATE	\$1,053,173	\$1,076,958	\$1,124,580	\$1,145,260
Local Sources:				
Ad Valorem Taxes	\$1,083,194	\$1,149,777	\$1,185,546	\$1,207,754
Food Sales	17,025	15,993	15,302	12,076
Interest Income	1,920	3,901	6,126	10,272
Other	827,776	415,241	172,017	386,823
LOCAL	\$1,929,915	\$1,584,912	\$1,378,991	\$1,616,925
TOTAL REVENUES	3,278,773	2,950,521	2,811,581	3,088,870
Transfers In	236,477	243,229	240,504	249,720
Beginning Fund Balance	415,398	601,480	563,727	569,168
TOTAL REVENUES, TRANSFERS & FUND BALANCES	3,930,648	3,795,230	3,615,812	3,907,758

EXPENDITURES:	2014-15	2015-16	2016-17	2017-18
Salaries	1,269,263	1,296,217	1,345,478	1,396,276
Employee Benefits	392,076	380,917	394,370	424,087
Purchased Services	438,574	480,632	518,524	526,959
Energy Services	59,914	53,631	53,900	57,059
Materials and Supplies	121,467	120,217	119,322	136,938
Capital Outlay	105,016	144,418	145,512	173,014
Other Expenditures	706,045	514,209	228,564	439,742
TOTAL EXPENDITURES	3,092,355	2,990,241	2,805,670	3,154,075
Transfers Out	236,477	243,229	240,504	249,720
Ending Fund Balances	601,816	561,760	569,638	503,963
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE	3,930,648	3,795,230	3,615,812	3,907,758

Note: Governmental Funds include General, Special Revenue, Debt Service, Capital Projects, and Permanent Funds. Information for fiscal year 2014-15 through 2017-18 is from the Superintendent's Annual Financial Report.



GENERAL FUND BUDGET HISTORY BY FUNCTION (in thousands)

REVENUES:

	2014-15	2015-16	2016-17	2017-18
Total Federal Revenue	\$15,779	\$17,160	\$22,189	\$23,891
Total State Revenue	1,017,512	1,046,972	1,087,456	1,103,454
Total Local Revenue	949,273	958,972	984,244	995,624
Total Other Financing Sources	0	0	0	0
Total Incoming Transfers	64,993	76,230	85,402	94,702
Beginning Fund Balance ¹	144,781	161,432	179,183	190,025
TOTAL REVENUE, TRANSFERS, & FUND BALANCE	\$2,192,338	\$2,260,766	\$2,358,474	\$2,407,696

EXPENDITURES:

	Account	2014-15	2015-16	2016-17	2017-18
Instruction	5000	\$1,309,392	\$1,348,157	\$1,394,242	\$1,441,113
Support Services:					
Student Personnel Services	6100	109,894	111,169	115,598	123,247
Instructional Media Services	6200	21,534	20,327	21,817	21,832
Instruction & Curriculum Development Services	6300	17,583	19,215	23,494	25,828
Instructional Staff Training Svcs.	6400	4,191	4,336	5,232	7,432
Instruction Related Technology Board	6500 7100	21,223 4,520	21,668 3,979	24,597 4,528	26,314 5,237
General Administration	7200	5,592	5,943	6,123	6,230
School Administration	7300	128,978	129,990	136,432	141,042
Facilities Acquisition & Constr.	7400	0	0	0	0
Fiscal Services	7500	8,381	8,761	9,409	10,677
Central Services	7700	53,028	58,392	63,498	64,688
Student Transportation Svcs	7800	80,549	80,233	86,692	91,937
Operation of Plant	7900	171,063	172,944	173,025	179,894
Maintenance of Plant	8100	62,400	64,510	66,364	66,529
Administrative Technology Svcs.	8200	2,609	2,617	2,713	6,752
Community Services	9100	17,824	18,710	21,038	21,019
Interest	9200	124	276	1,480	952
Total Instr. & Support Services		\$2,018,885	\$2,071,227	\$2,156,282	\$2,240,723
Other Capital Outlay	9300	4,864	5,070	6,631	6,365
Total Transfers ²	9700	6,821	5,286	5,065	40
Reserves & Ending Fund Balance ¹		161,768	179,183	190,496	160,568
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$2,192,338	\$2,260,766	\$2,358,474	\$2,407,696

Note: Actual information for fiscal year 2014-15 through fiscal year 2017-18 is from the Superintendent's Annual Financial Report (SAFR).

1. Differences between 2014-15, 2016-17 Ending Fund Balances and 2015-16, 2017-18 Beginning Fund Balances is due to adjustments made after the Superintendent's Annual Financial Report was finalized, as reported in the Comprehensive Annual Financial Report (CAFR) dated June 30, 2016, and June 30, 2018, respectively
2. Adjustments to Fund Balances/Residual Equity Transfers are included in Total Transfers Out.



**GENERAL FUND BUDGET
PROJECTION & FORECAST BY FUNCTION (in thousands)**

REVENUE:	Projected 2018-19	2019-20	2020-21	2021-22
Total Federal Revenue	\$20,450	\$21,063	\$21,695	\$22,346
Total State Revenue	1,132,480	1,155,130	1,178,232	1,201,797
Total Local Revenue	1,007,163	1,117,378	1,128,552	1,139,837
Total Other Financing Sources	0	0	0	0
Total Incoming Transfers	106,640	106,640	106,640	106,640
Beginning Fund Balance	160,568	147,660	155,481	160,693
TOTAL REVENUE, TRANSFERS, & FUND BALANCE	\$2,427,301	\$2,547,871	\$2,590,600	\$2,631,313

EXPENDITURES:	Account N	Projected 2018-19	2019-20	2020-21	2021-22
Instruction	5000	\$1,491,648	\$1,581,147	\$1,609,607	\$1,636,971
Support Services:					
Student Personnel Services	6100	125,419	127,928	129,207	130,499
Instructional Media Services	6200	22,169	22,613	22,839	23,067
Instruction & Curriculum Development Services	6300	27,975	28,534	28,820	29,108
Instructional Staff Training Svcs.	6400	11,067	11,288	11,401	11,515
Instruction Related Technology Board	6500	24,618	25,111	25,362	25,616
	7100	4,549	4,640	4,687	4,734
General Administration	7200	8,762	8,937	9,027	9,117
School Administration	7300	137,941	140,699	142,106	143,527
Facilities Acquisition & Constr.	7400	3	0	0	0
Fiscal Services	7500	10,179	10,383	10,486	10,591
Central Services	7700	69,363	70,750	71,457	72,172
Student Transportation Svcs	7800	83,604	85,276	86,129	86,990
Operation of Plant	7900	178,136	185,262	187,115	188,986
Maintenance of Plant	8100	62,620	63,873	64,511	65,156
Administrative Technology Svcs.	8200	3,981	4,061	4,101	4,142
Community Services	9100	16,087	16,408	16,572	16,738
Interest	9200	1,480	2,480	3,480	3,480
Total Instr. & Support Services		\$2,279,601	\$2,389,390	\$2,426,907	\$2,462,409
Other Capital Outlay	9300	0	0	0	0
Total Transfers	9700	40	3,000	3,000	3,000
Reserves & Ending Fund Balance		147,660	155,481	160,693	165,904
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$2,427,301	\$2,547,871	\$2,590,600	\$2,631,313

Note: Information for fiscal year 2018-19 is based on the District Summary Budget.



**GENERAL FUND BUDGET
HISTORY BY OBJECT (in thousands)**

REVENUES:

	2014-15	2015-16	2016-17	2017-18
Total Federal Revenue	\$15,779	\$17,160	\$22,189	\$23,891
Total State Revenue	1,017,512	1,046,972	1,087,456	1,103,454
Total Local Revenue	949,273	958,972	984,244	995,624
Total Other Financing Sources	0	0	0	0
Total Incoming Transfers	64,993	76,230	85,402	94,702
Beginning Fund Balance ¹	144,781	161,432	179,183	190,025
TOTAL REVENUE, TRANSFERS, & FUND BALANCE	\$2,192,338	\$2,260,766	\$2,358,474	\$2,407,696

EXPENDITURES:

	Account	2014-15	2015-16	2016-17	2017-18
Salaries	100	\$1,132,134	\$1,161,995	\$1,207,248	\$1,242,516
Employee Benefits	200	345,320	334,363	345,393	368,824
Purchased Services	300	402,649	447,511	480,177	487,956
Energy Services	400	57,816	51,662	52,485	55,416
Materials & Supplies	500	64,576	62,392	54,840	72,970
Capital Outlay	600	18,823	15,882	19,057	16,190
Other Expenses	700	2,431	2,492	3,713	3,216
Total		\$2,023,749	\$2,076,297	\$2,162,913	\$2,247,088
Total Transfers ²		6,821	5,286	5,065	40
Reserves & Ending Fund Balance ¹		161,768	179,183	190,496	160,568
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$2,192,338	\$2,260,766	\$2,358,474	\$2,407,696

Note: Actual information for fiscal year 2014-15 through fiscal year 2017-18 is from the Superintendent's Annual Financial Report (SAFR).

1. Differences between 2014-15, 2016-17 Ending Fund Balances and 2015-16, 2017-18 Beginning Fund Balances is due to adjustments made after the Superintendent's Annual Financial Report was finalized, as reported in the Comprehensive Annual Financial Report (CAFR) dated June 30, 2016, and June 30, 2018, respectively.
2. Adjustments to Fund Balances/Residual Equity Transfers are included in Total Transfers Out.



**GENERAL FUND BUDGET
PROJECTION & FORECAST BY OBJECT (in thousands)**

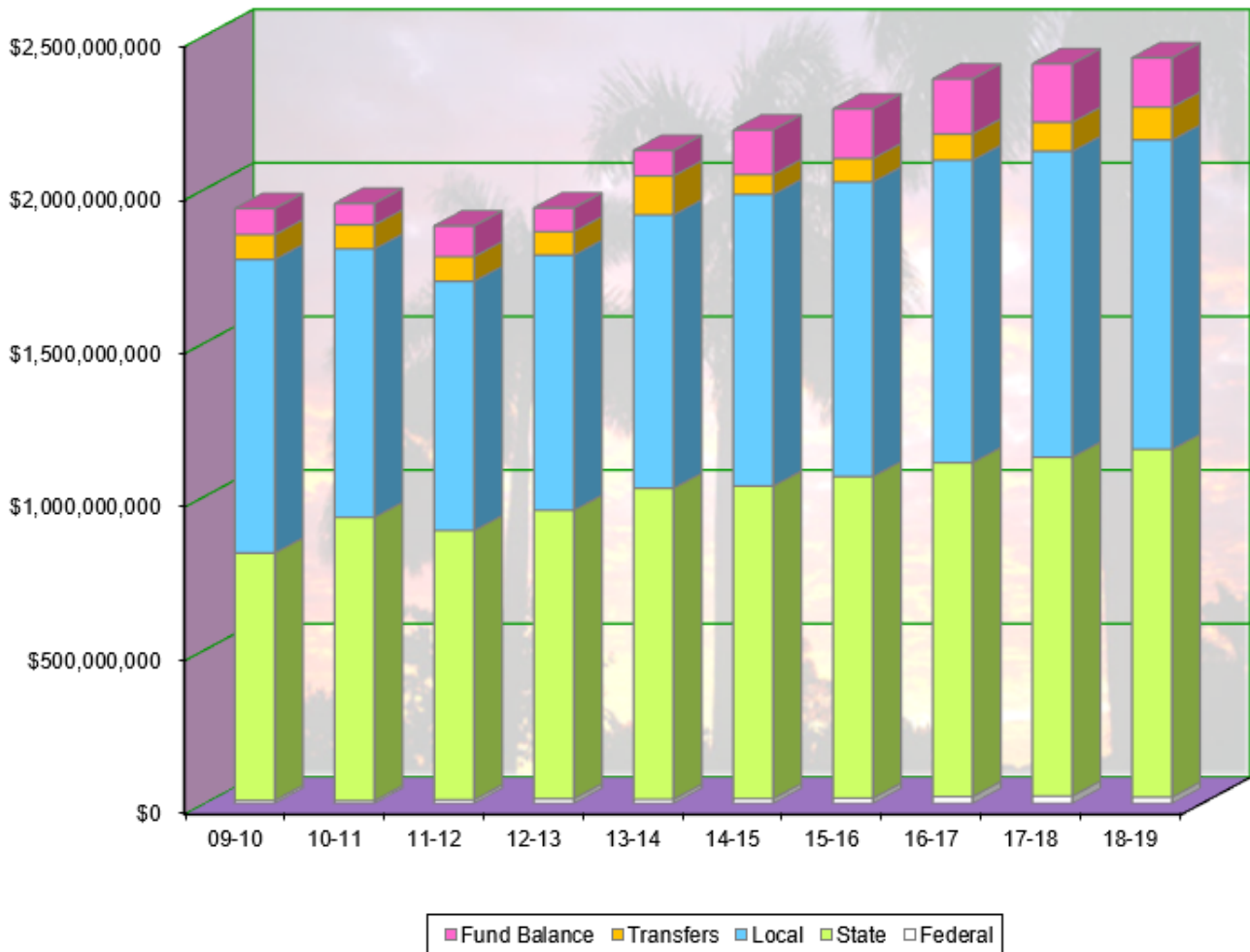
REVENUES:	Projected			
	2018-19	2019-20	2020-21	2021-22
Total Federal Revenue	\$20,450	\$21,064	\$21,695	\$22,346
Total State Revenue	1,132,480	1,155,130	1,178,232	1,201,797
Total Local Revenue	1,007,163	1,117,378	1,128,552	1,139,837
Total Other Financing Sources	0	0	0	0
Total Incoming Transfers	106,640	106,639	106,639	106,640
Beginning Fund Balance	160,568	147,660	155,482	160,693
TOTAL REVENUE, TRANSFERS, & FUND BALANCE	\$2,427,301	\$2,547,871	\$2,590,600	\$2,631,313

EXPENDITURES:		Projected			
		2018-19	2019-20	2020-21	2021-22
Salaries	100	\$1,251,857	\$1,312,147	\$1,332,751	\$1,352,247
Employee Benefits	200	383,578	402,052	408,365	414,339
Purchased Services	300	499,443	523,497	531,716	539,494
Energy Services	400	55,684	58,366	59,283	60,150
Materials & Supplies	500	69,445	72,790	73,933	75,014
Capital Outlay	600	14,767	15,478	15,721	15,951
Other Expenses	700	4,827	5,059	5,138	5,214
Total Instr. & Support Services		\$2,279,601	\$2,389,389	\$2,426,907	\$2,462,409
Total Transfers		40	3,000	3,000	3,000
Reserves & Ending Fund Balance		147,660	155,482	160,693	165,904
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$2,427,301	\$2,547,871	\$2,590,600	\$2,631,313

Note: Information for fiscal year 2018-19 is based on the District Summary Budget.



GENERAL FUND BUDGET TEN-YEAR REVENUE TREND



Participation in the Florida Education Finance Program (FEFP) provides state and local revenue sources based primarily on student enrollment. The majority of transfers represent the capital budget transfer into the general fund budget for facility repair and maintenance costs.

Changes in Fund Balance

Governmental Funds - As of June 30, 2018, the District’s governmental funds reported a combined fund balance of \$504.0 million, a decrease of \$65.2 million, or 11.4 percent from the prior year. The reduction in fund balance is due to the following: a decrease of \$29.4 million in the General Fund, a decrease of \$13.0 million in the Other Governmental Funds, and a decrease of \$46.7 million in the District Bonds (Capital Projects Fund); offset by an increase of \$23.5 million in the Local Millage Capital Improvement Fund, and an increase of \$0.4 million in the COPS Series Debt Service Fund.

General Fund - The fund balance for the General Fund decreased by \$29.4 million, due to the use of state categorical funds, primarily instructional materials that were utilized from restricted fund balance during 2017-18 in the amount of \$13.0 million. Additionally, the District covered \$5.0 million of health insurance cost increases in 2017-18 on a one-time basis as the increase was absorbed in 2018-19 fiscal year’s budget balance. In 2017-18, the District had extraordinary one-time costs for Hurricane Irma and the tragedy at Marjory Stoneman Douglas High School, which impacted fund balance. The assigned and unassigned portion of the fund balance decreased by \$14.8 million compared to the prior year from \$92.5 million as of June 30, 2017 to \$77.7 million as of June 30, 2018.

GENERAL FUND BUDGET TEN-YEAR REVENUE TREND

Major District Bonds (Capital Projects Fund) - The fund balance of the Major District Bonds (Capital Projects) Fund decreased by \$46.7 million as the District continues to complete approved projects funded by prior year's accumulated capital reserves of the Series 2015 General Obligation Bonds issued as part of the District's \$800 million bond referendum for the SMART Program.

Major COP Series Debt Service Funds - The fund balance of the Major COPS Series Debt Service Fund increased by \$0.4 million as a result of interest earnings and the refunding of the Certificates of Participation.



SPECIAL REVENUE – FOOD SERVICE HISTORY BY OBJECT (in thousands)

REVENUE	2014-15	2015-16	2016-17	2017-18
Federal Through State	\$87,566	\$91,625	\$95,603	\$97,550
State Sources	1,339	1,300	1,282	1,240
Local Sources	17,398	16,195	15,628	12,820
Total Incoming Transfers	0	0	0	0
Beginning Fund Balance	43,363	46,994	49,603	49,222
TOTAL REVENUE, TRANSFERS, & FUND BALANCE	\$149,666	\$156,114	\$162,116	\$160,832

EXPENDITURES	Account Number	2014-15	2015-16	2016-17	2017-18
(Function 7600)					
Salaries	100	\$26,140	\$27,252	\$28,952	\$28,986
Employee Benefits	200	13,688	13,522	14,344	15,479
Purchased Services	300	5,459	5,418	5,401	5,634
Energy Services	400	2,098	1,969	1,415	1,643
Materials and Supplies	500	50,673	51,557	56,175	52,807
Capital Outlay	600	464	534	4,638	4,622
Other Expenses	700	1,949	2,027	1,969	2,429
Total Expenditures		\$100,471	\$102,279	\$112,894	\$111,600
Other Capital Outlay	9300	2,201	4,232	0	0
Transfers Out: (Function 9700)					
To General Fund	910	0	0	0	0
To Capital Projects	930	0	0	0	0
Total Transfers Out		\$0	\$0	\$0	\$0
Ending Fund Balance		46,994	49,603	49,222	49,232
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$149,666	\$156,114	\$162,116	\$160,832

Note: Actual information for fiscal year 2014-15 through fiscal year 2017-18 is from the Superintendent's Annual Financial Report. Information for fiscal year 2018-19 is based on the District Summary Budget.

**SPECIAL REVENUE – FOOD SERVICE
PROJECTION & FORECAST BY OBJECT (in thousands)**

REVENUE	Projected			
	2018-19	2019-20	2020-21	2021-22
Federal Through State	\$99,032	\$101,244	\$103,505	\$105,817
State Sources	1,240	1,215	1,191	1,167
Local Sources	11,848	11,283	10,745	10,233
Total Incoming Transfers	0	0	0	0
Beginning Fund Balance	49,222	26,541	20,597	13,966
TOTAL REVENUE, TRANSFERS, & FUND BALANCE	\$161,342	\$140,283	\$136,038	\$131,183

EXPENDITURES	Account Number	Projected			
		2018-19	2019-20	2020-21	2021-22
(Function 7600)					
Salaries	100	\$30,746	\$31,361	\$31,988	\$32,628
Employee Benefits	200	15,805	16,121	16,443	16,772
Purchased Services	300	5,154	5,309	5,468	5,632
Energy Services	400	1,576	1,545	1,514	1,484
Materials and Supplies	500	58,070	57,297	58,444	59,613
Capital Outlay	600	20,175	4,714	4,809	4,905
Other Expenses	700	3,274	3,340	3,406	3,474
Total Expenditures		\$134,800	\$119,687	\$122,072	\$124,508
Other Capital Outlay	9300	0	0	0	0
Transfers Out: (Function 9700)					
To General Fund	910	0	0	0	0
To Capital Projects	930	0	0	0	0
Total Transfers Out		\$0	\$0	\$0	\$0
Ending Fund Balance		26,542	20,596	13,966	6,675
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$161,342	\$140,283	\$136,038	\$131,183

Note: Actual information for fiscal year 2014-15 through fiscal year 2017-18 is from the Superintendent's Annual Financial Report. Information for fiscal year 2018-19 is based on the District Summary Budget.



SPECIAL REVENUE – OTHER FUNDS HISTORY BY OBJECT (in thousands)

REVENUE	2014-15	2015-16	2016-17	2017-18
Federal Direct	\$38,958	\$35,807	\$39,604	\$42,748
Federal Through State	137,040	144,049	150,614	162,496
State Sources	5,050	2,465	4,411	15,847
Local Sources	5,216	6,551	5,653	4,695
Total Incoming Transfers	40	40	40	40
Beginning Fund Balance	0	0	0	0
TOTAL REVENUE, TRANSFERS, & FUND BALANCE	\$186,304	\$188,912	\$200,322	\$225,826

EXPENDITURES	Account Number	2014-15	2015-16	2017-18	2017-18
Instruction	5000	\$123,529	\$118,610	\$126,359	\$142,529
Support Services:					
Student Support Services	6100	6,820	15,101	14,643	16,150
Instructional Media Services	6200	0	7	0	0
Instruction & Curriculum Development Services	6300	26,446	24,534	24,977	26,123
Instructional Staff Training Svcs	6400	12,013	14,066	16,138	19,317
Instruction Related Technology Board	6500 7100	69 0	0 0	0 0	0 0
General Administration	7200	7,149	8,092	8,262	8,947
School Administration	7300	179	209	813	1,122
Facilities Acquisition & Constr.	7400	220	29	0	0
Fiscal Services	7500	90	0	0	0
Central Services	7700	308	469	911	1,337
Student Transportation Svcs	7800	636	391	578	837
Operation of Plant	7900	108	59	54	30
Maintenance of Plant	8100	0	0	0	0
Administrative Technology Svcs	8200	0	0	0	0
Community Services	9100	7,027	6,370	6,761	8,630
Total Expenditures		\$184,594	\$187,937	\$199,496	\$225,022
Other Capital Outlay	9300	1,710	975	826	804
Transfers Out: (Function 9700)					
To General Fund	910	0	0	0	0
To Capital Projects	930	0	0	0	0
To Trust and Agency	980	0	0	0	0
Total Transfers Out		\$0	\$0	\$0	\$0
Ending Fund Balance		0	0	0	0
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$186,304	\$188,912	\$200,322	\$225,826

Note: Actual information for fiscal year 2014-15 through fiscal year 2017-18 is from the Superintendent's Annual Financial Report. Information for fiscal year 2018-19 is based on the District Summary Budget. Forecast information remains constant as the budget will grow throughout the year as additional grants are received



**SPECIAL REVENUE – OTHER FUNDS
PROJECTION & FORECAST BY OBJECT (in thousands)**

REVENUE	Projected			
	2018-19	2019-20	2020-21	2021-22
Federal Direct	\$39,669	\$39,669	\$39,669	\$39,669
Federal Through State	168,082	168,082	168,082	168,082
State Sources	850	850	850	850
Local Sources	4,553	4,553	4,553	4,553
Total Incoming Transfers	40	40	40	40
Beginning Fund Balance	0	0	0	0
TOTAL REVENUE, TRANSFERS, & FUND BALANCE	\$213,194	\$213,194	\$213,194	\$213,194

EXPENDITURES	Account Number	Projected			
		2018-19	2019-20	2020-21	2021-22
Instruction	5000	\$137,288	\$137,288	\$137,288	\$137,288
Support Services:					
Student Support Services	6100	15,103	15,103	15,103	15,103
Instructional Media Services	6200	3	3	3	3
Instruction & Curriculum Development Services	6300	29,724	29,724	29,724	29,724
Instructional Staff Training Svcs.	6400	14,088	14,088	14,088	14,088
Instruction Related Technology	6500	0	0	0	0
Board	7100	0	0	0	0
General Administration	7200	11,847	11,847	11,847	11,847
School Administration	7300	637	637	637	637
Facilities Acquisition & Constr.	7400	0	0	0	0
Fiscal Services	7500	0	0	0	0
Central Services	7700	524	524	524	524
Student Transportation Svcs	7800	788	788	788	788
Operation of Plant	7900	116	116	116	116
Maintenance of Plant	8100	0	0	0	0
Administrative Technology Svcs.	8200	0	0	0	0
Community Services	9100	3,076	3,076	3,076	3,076
Total Expenditures		\$213,194	\$213,194	\$213,194	\$213,194
Other Capital Outlay	9300	0	0	0	0
Transfers Out: (Function 9700)					
To General Fund	910	0	0	0	0
To Capital Projects	930	0	0	0	0
To Trust and Agency	980	0	0	0	0
Total Transfers Out		0	0	0	0
Ending Fund Balance		0	0	0	0
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$213,194	\$213,194	\$213,194	\$213,194

Note: Actual information for fiscal year 2014-15 through fiscal year 2017-18 is from the Superintendent's Annual Financial Report. Information for fiscal year 2018-19 is based on the District Summary Budget. Forecast information remains constant as the budget will grow throughout the year as additional grants are received.



SPECIAL REVENUE – MISCELLANEOUS HISTORY BY OBJECT (in thousands)

REVENUE	Account Number	2014-15	2015-16	2016-17	2017-18
Local Revenues:					
Interest, incl Investment Profit	3430	\$13	\$11	\$29	\$61
Gifts, Grants and Bequests	3440	10	0	0	0
Miscellaneous Local Sources	3495	1,422	2,013	2,139	1,964
Transfers In		0	225	0	0
Beginning Fund Balance		2,909	3,153	4,050	4,551
TOTAL REVENUE, TRANSFERS & FUND BALANCE		\$4,354	\$5,402	\$6,218	\$6,576

EXPENDITURES	Account Number	2014-15	2015-16	2016-17	2017-18
Instruction	5000	\$0	\$0	\$0	\$0
Support Services:					
Student Personnel Services	6100	0	0	0	0
Instructional Media Services	6200	0	0	0	0
Instruction & Curriculum Development Services	6300	0	0	0	0
Instructional Staff Training Svcs.	6400	0	0	0	0
Instruction Related Technology Board	6500 7100	0 0	0 0	0 0	0 0
General Administration	7200	0	0	0	0
School Administration	7300	0	0	0	0
Facilities Acquisition & Constr.	7400	0	0	0	0
Fiscal Services	7500	0	0	0	0
Central Services	7700	0	0	0	0
Student Transportation Svcs	7800	8	10	5	7
Operation of Plant	7900	0	0	0	0
Maintenance of Plant	8100	0	0	0	0
Administrative Technology Svcs.	8200	0	0	0	0
Community Services	9100	388	580	650	474
Internal Funds Disbursements	9800	0	0	0	0
Total Instr. & Support Services:		\$396	\$590	\$655	\$481
Other Capital Outlay	9300	1	7	2	15
Transfers Out		803	755	1,010	1,242
Ending Fund Balance		3,154	4,050	4,551	4,838
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$4,354	\$5,402	\$6,218	\$6,576

Note: Actual information for fiscal year 2014-15 through fiscal year 2017-18 is from the Superintendent's Annual Financial Report. Information for fiscal year 2018-19 is based on the District Summary Budget.



**SPECIAL REVENUE – MISCELLANEOUS
PROJECTION & FORECAST BY OBJECT (in thousands)**

REVENUE	Account Number	Projected 2018-19	2019-20	2020-21	2021-22
Local Revenues:					
Interest, incl Investment Profit	3430	\$30	\$30	\$30	\$30
Gifts, Grants and Bequests	3440	0	0	0	0
Miscellaneous Local Sources	3495	1,949	1,969	1,989	2,010
Transfers In		0	0	0	0
Beginning Fund Balance		4,839	5,135	5,428	5,725
TOTAL REVENUE, TRANSFERS & FUND BALANCE		\$6,818	\$7,134	\$7,447	\$7,765

EXPENDITURES	Account Number	Projected 2018-19	2019-20	2020-21	2021-22
Instruction	5000	\$0	\$0	\$0	\$0
Support Services:					
Student Personnel Services	6100	0	0	0	0
Instructional Media Services	6200	0	0	0	0
Instruction & Curriculum Development Services	6300	0	0	0	0
Instructional Staff Training Svcs.	6400	0	0	0	0
Instruction Related Technology	6500	0	0	0	0
Board	7100	0	0	0	0
General Administration	7200	0	0	0	0
School Administration	7300	0	0	0	0
Facilities Acquisition & Constr.	7400	0	0	0	0
Fiscal Services	7500	0	0	0	0
Central Services	7700	0	0	0	0
Student Transportation Svcs	7800	0	8	8	8
Operation of Plant	7900	0	0	0	0
Maintenance of Plant	8100	0	0	0	0
Administrative Technology Svcs.	8200	0	0	0	0
Community Services	9100	484	498	514	529
Internal Funds Disbursements	9800	0	0	0	0
Total Instr. & Support Services:		\$484	\$506	\$522	\$537
Other Capital Outlay	9300				
Transfers Out		1,200	1,200	1,200	1,200
Ending Fund Balance		5,134	5,428	5,725	6,028
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$6,818	\$7,134	\$7,447	\$7,765

Note: Actual information for fiscal year 2014-15 through fiscal year 2017-18 is from the Superintendent's Annual Financial Report. Information for fiscal year 2018-19 is based on the District Summary Budget.



DEBT SERVICE HISTORY BY OBJECT (in thousands)

REVENUES:

	2014-15	2015-16	2016-17	2017-18
State Sources	\$7,841	\$8,717	\$5,000	\$2,932
Local Sources	278	12,278	11,973	12,479
Total Incoming Transfers	169,679	158,733	155,054	154,977
Other Financing Sources:				
Sale of Bonds	0	0	3,355	0
Premium on Sale of Bonds	0	0	512	0
Refunding Bonds Face Value	9,200	0	0	0
Proceeds of LPAs	0	282,145	39,575	0
Proceeds of Refunding Bonds	423,165	0	0	211,441
Proceeds of COPs	84,719	36,979	0	0
Premium on COPs	0	0	0	36,074
Beginning Fund Balance	(3,871)	2,714	4,548	10,027
TOTAL REVENUE, TRANSFERS, & FUND BALANCE	<u>\$691,011</u>	<u>\$501,566</u>	<u>\$220,017</u>	<u>\$427,930</u>

EXPENDITURES:

	Account	2014-15	2015-16	2016-17	2017-18
(Function 9200)					
Redemption of Principal	710	\$88,631	\$92,416	\$89,779	\$91,072
Interest	720	80,976	81,912	80,285	77,280
Dues and Fees	730	3,356	1,205	461	1,358
Payments to Refunded Bonds	760	515,334	321,109	39,465	246,337
Miscellaneous Expense	790	0	376	0	3,768
Total Expenditures		<u>\$688,297</u>	<u>\$497,018</u>	<u>\$209,990</u>	<u>\$419,815</u>
Transfers Out (Function 9700)					
To General Fund	910	0	0	0	0
To Capital Projects	930	0	0	0	0
Interfund (Debt Service Only)	950	0	0	0	0
Total Transfers Out		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Ending Fund Balance		2,714	4,548	10,027	8,115
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		<u>\$691,011</u>	<u>\$501,566</u>	<u>\$220,017</u>	<u>\$427,930</u>

Note: Actual information for fiscal year 2014-15 through fiscal year 2017-18 is from the Superintendent's Annual Financial Report (SAFR).



**DEBT SERVICE
PROJECTION & FORECAST BY OBJECT (in thousands)**

REVENUES:	Projected			
	2018-19	2019-20	2020-21	2021-22
State Sources	\$1,621	\$2,316	\$2,333	\$2,211
Local Sources	25,208	22,231	22,231	22,232
Total Incoming Transfers	175,435	179,577	180,462	176,623
Other Financing Sources:				
Sale of Bonds	0	0	0	0
Premium on Sale of Bonds	0	0	0	0
Refunding Bonds Face Value	0	0	0	0
Proceeds of LPAs	0	0	0	0
Proceeds of Refunding Bonds	0	0	0	0
Proceeds of COPs	0	0	0	0
Premium on COPs	0	0	0	0
Beginning Fund Balance	8,115	5,817	5,644	5,512
TOTAL REVENUE, TRANSFERS, & FUND BALANCE	<u>\$210,379</u>	<u>\$209,941</u>	<u>\$210,670</u>	<u>\$206,578</u>

EXPENDITURES:		Projected			
	Account	2018-19	2019-20	2020-21	2021-22
(Function 9200)					
Redemption of Principal	710	\$112,659	\$120,999	\$126,327	\$126,975
Interest	720	88,285	81,519	77,093	72,485
Dues and Fees	730	3,618	1,606	1,606	1,606
Payments to Refunded Bonds	760	0	0	0	0
Miscellaneous Expense	790	0	173	132	251
Total Expenditures		<u>\$204,562</u>	<u>\$204,297</u>	<u>\$205,158</u>	<u>\$201,317</u>
Transfers Out (Function 9700)					
To General Fund	910	0	0	0	0
To Capital Projects	930	0	0	0	0
Interfund (Debt Service Only)	950	0	0	0	0
Total Transfers Out		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Ending Fund Balance		5,817	5,644	5,512	5,261
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		<u>\$210,379</u>	<u>\$209,941</u>	<u>\$210,670</u>	<u>\$206,578</u>

Note: Information for fiscal year 2018-19 is based on the District Summary Budget.



CAPITAL OUTLAY BUDGET HISTORY BY OBJECT (in thousands)

REVENUES:

	2014-15	2015-16	2016-17	2017-18
Total Federal Revenue	\$0	\$0	\$0	\$0
Total State Revenue	21,431	17,504	26,431	21,787
Total Local Revenue	244,604	266,457	286,479	306,463
Total Other Financing Sources	194,618	3,311	29,405	35,306
Total Incoming Transfers	1,764	8,000	8	0
Beginning - Committed Project Balances ¹	228,216	387,187	326,344	315,343
TOTAL REVENUE, TRANSFERS, & COMMITTED PROJECT BALANCES	\$690,633	\$682,459	\$668,667	\$678,899

EXPENDITURES:

	Account	2014-15	2015-16	2016-17	2017-18
Function 7400					
Library Books (New Libraries)	610	\$0	\$0	\$49	\$29
Audiovisual Materials	620	67	19	14	0
Buildings and Fixed Equipment	630	2,899	845	7,011	1,061
Furniture, Fixtures, and Equip.	640	26,059	60,218	48,655	28,662
Motor Vehicles (Incl. Buses)	650	1,668	15,908	1,997	19,551
Land	660	0	31	15	47
Improve. Other Than Buildings	670	3,845	2,047	5,703	9,646
Remodeling and Renovations	680	39,984	41,801	55,227	78,743
Computer Software	690	66	19	197	0
Function 9200					
Interest	720	0	0	0	0
Dues and Fees	730	6	8	26	12
Miscellaneous Expenses	790	0	0	0	11,501
Discount on Sale of COBI Bond	890	0	0	0	0
Total Expenditures		\$74,594	\$120,896	\$118,894	\$149,252
Transfers Out (Function 9700)					
To General Fund	910	\$64,190	\$75,475	\$84,393	\$93,460
To Debt Service Funds	920	164,662	153,712	150,037	154,978
To Capital Projects Funds	930	0	0	0	0
To Special Revenue Funds	940	0	0	0	0
Interfund (capital projects only)	950	0	8,000	0	0
Total Transfers Out²		\$228,852	\$237,187	\$234,430	\$248,438
Ongoing - Committed Project Balances¹		387,187	324,376	315,343	281,209
TOTAL EXPENDITURES, TRANSFERS & COMMITTED PROJECT BALANCES		\$690,633	\$682,459	\$668,667	\$678,899

Note: Actual information for fiscal year 2014-15 through fiscal year 2017-18 is from the Superintendent's Annual Financial Report (SAFR).

1. Difference between 2015-16 Ending Fund Balance and 2016-17 Beginning Fund Balance is due to adjustments made after the Superintendent's Annual Financial Report was finalized, as reported in the Comprehensive Annual Financial Report (CAFR) dated June 30, 2017.

2. Adjustments to Fund Balances/Residual Equity Transfers are included in Total Transfers Out.



**CAPITAL OUTLAY BUDGET
PROJECTION & FORECAST BY OBJECT (in thousands)**

REVENUES:	Projected			
	2018-19	2019-20	2020-21	2021-22
Total Federal Revenue	\$4,367	\$4,367	\$4,367	\$4,367
Total State Revenue	61,063	25,500	24,570	16,200
Total Local Revenue	306,797	322,501	338,180	362,751
Total Other Financing Sources	638,985	0	0	0
Total Incoming Transfers	0	0	0	0
Beginning - Committed Project Balances	281,209	0	0	0
TOTAL REVENUE, TRANSFERS, & COMMITTED PROJECT BALANCES	\$1,292,421	\$352,368	\$367,117	\$383,318

EXPENDITURES:		Projected			
	Account	2018-19	2019-20	2020-21	2021-22
Function 7400					
Library Books (New Libraries)	610	\$0	\$0	\$0	\$0
Audiovisual Materials	620	0	0	0	0
Buildings and Fixed Equipment	630	79,771	2,131	2,470	2,772
Furniture, Fixtures, and Equip.	640	82,952	30,168	34,976	39,249
Motor Vehicles (Incl. Buses)	650	9,164	7,158	8,299	9,313
Land	660	120	0	0	0
Improve. Other Than Buildings	670	13,772	3,920	4,545	5,100
Remodeling and Renovations	680	825,768	39,703	46,031	51,656
Computer Software	690	0	0	0	0
Function 9200					
Interest	720	0	0	0	0
Dues and Fees	730	0	9	10	11
Miscellaneous Expenses	790	0	2,131	2,470	2,772
Discount on Sale of COBI Bonds	890	0	0	0	0
Total Expenditures		\$1,011,547	\$85,220	\$98,801	\$110,873
Transfers Out (Function 9700)					
To General Fund	910	\$105,439	\$89,494	\$87,519	\$88,406
To Debt Service Funds	920	175,435	177,654	180,797	184,039
To Capital Projects Funds	930	0	0	0	0
To Special Revenue Funds	940	0	0	0	0
Interfund (capital projects only)	950	0	0	0	0
Total Transfers Out		\$280,874	\$267,148	\$268,316	\$272,445
Ongoing - Committed Project Balances		0	0	0	0
TOTAL EXPENDITURES, TRANSFERS & COMMITTED PROJECT BALANCES		\$1,292,421	\$352,368	\$367,117	\$383,318

Note: Information for fiscal year 2018-19 is based on the District Summary Budget. Forecast information for fiscal year 2019-20 through 2021-22 is based on the 2018-19 Adopted District Educational Facilities Plan.



**CAPITAL OUTLAY BUDGET – ESTIMATED REVENUE
FIVE-YEAR FORECAST (in thousands)**

Estimated Revenue and Financing Sources	Carryover	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Millage	\$ 120,670	\$ 295,643	\$ 312,346	\$ 330,025	\$ 349,596	\$ 369,453	\$ 1,777,733
Local	79,770	17,093	10,155	8,155	13,155	12,155	140,483
General Obligation Bond	565,320	130,545					695,865
State	17,951	61,063	25,500	24,570	16,200	16,200	161,484
Federal		4,367	4,367	4,367	4,367	4,367	21,835
Total	\$ 783,711	\$ 508,711	\$ 352,368	\$ 367,117	\$ 383,318	\$ 402,175	\$ 2,797,400

**CAPITAL OUTLAY BUDGET – ESTIMATED APPROPRIATIONS
FIVE-YEAR FORECAST (in thousands)**

Estimated Appropriations	Carryover	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
COPs Debt Service	\$ 0	\$ 160,230	\$ 164,906	\$ 168,033	\$ 167,672	\$ 167,169	\$ 828,010
Equipment & Building Leases		15,699	12,748	12,764	9,303	9,321	59,835
Facilities / Capital Salaries		16,700	16,700	16,700	16,700	16,700	83,500
Quality Assurance		170	170	170	170	170	850
Maintenance		83,439	73,475	71,500	72,387	80,439	381,240
Facility Projects	14,795	28,201					42,996
SMART Program	688,007	163,918					851,925
SMART Program Reserve	40,566	18,354	59,839	69,807			188,566
Charter Schools - State PECO		22,000	16,019	16,019	16,019	16,019	86,076
Charter Schools - Local Millage			8,511	12,124	16,367	20,196	57,198
District Priorities	18,259						18,259
Safety/Security	6,231						6,231
Hurricane Reserve	6,018						6,018
Unallocated	9,835	0	0	0	84,700	92,161	186,696
Total	\$ 783,711	\$ 508,711	\$ 352,368	\$ 367,117	\$ 383,318	\$ 402,175	\$ 2,797,400

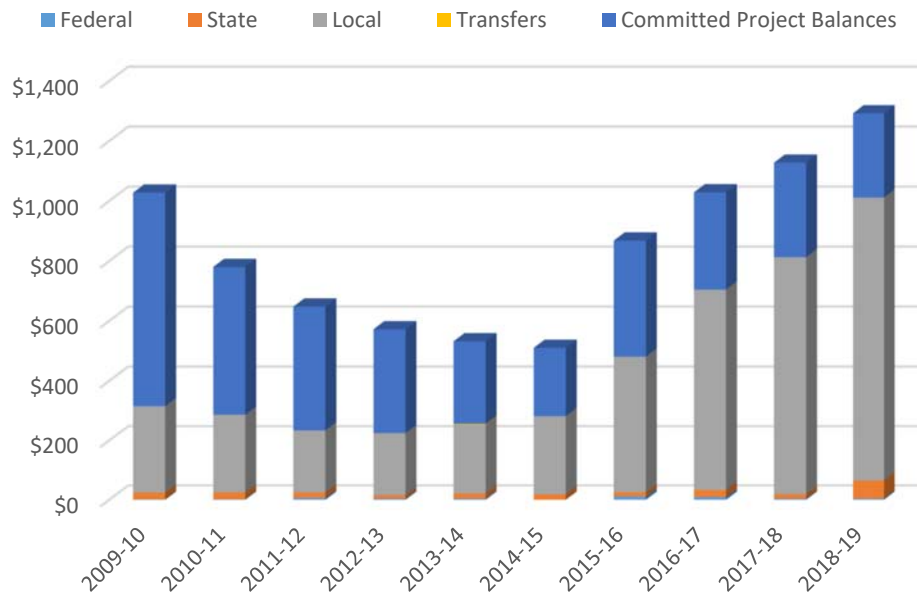
Note: COPs are Certificates of Participation; PECO is Public Education Capital Outlay; SMART is Safety, Music and Art, Athletics, Renovation, and Technology.

CAPITAL OUTLAY BUDGET TEN-YEAR REVENUE TREND

In the mid 1990's, the District began a new capital program, and additional revenues were generated by borrowing for construction and using local property taxes to repay the debt. This was accomplished through the issuance of Certificates of Participation (COPs) as authorized by Florida Statutes. Funds are borrowed up front for an entire group of projects that typically take two to four years to complete, resulting in a carryover of funds, thus increasing committed project balances year-to-year. The committed project balances are a mixture of local and State revenues from prior fiscal years.

In FY 2000-01, there was a huge increase in State revenues because of HB 17-A (1997), which established the Classrooms First Program. It was a State-funded bond program from lottery proceeds to be used only for the construction of additional classrooms, local school districts with huge growth in student enrollment. In fiscal year 1999-00, the District was in its second year of the Classrooms First Program. In fiscal year 2001-02, to continue to meet the trend of student population, growth the District began issuing more COPs to fill in the growing gap from State sources.

In 2002, voters passed the class size reduction amendment to the State's Constitution that obligated the State of Florida to fund the reduction of class sizes. From 2003-04 to 2007-08, the State of Florida provided \$118.5 million in funding for class size reduction to Broward County. In 2005, the District



received approximately \$25 million from the Federal Government for the repair and restoration of facilities and infrastructure because of damages from Hurricane Wilma.

Between 2008 and 2010, the Florida Legislature lowered the local 2 mill capital outlay millage (property tax) by a total of 0.5 mills. This millage reduction has had a significant impact on our capital outlay program. The capital outlay millage is now 1.5 mills. As a

result, hundreds of millions of dollars were lost for capital projects that included construction, technology, equipment, vehicles, renovation and remodeling.

Through long-term planning, the District was able to set aside capital outlay reserves to fund the most critical project needs. This allowed the District to keep our schools operational until the economy began recovering in 2013.

On November 4, 2014, Broward County voters approved an \$800 million General Obligation Bond. The overall passage rate was 74 percent. The General Obligation Bond will provide the funds necessary for the District to meet critical school needs, as well as free up existing capital millage outlay to make investments in music, arts and athletics as part of the District's phased SMART Program. SMART stands for **S**afety, **M**usic and **A**rt, **A**thletics, **R**enovation and **T**echnology.



**INTERNAL SERVICE FUND
FOUR YEAR HISTORY BY OBJECT (in thousands)**

REVENUE

	Account	2014-15	2015-16	2016-17	2017-18
Operating Revenues:					
Charges for Services	3481	\$60,759	\$60,064	\$61,310	\$63,169
Charges for Sales	3482	948	988	909	888
Premium Revenue	3484	0	0	0	0
Other Operating Revenue	3489	0	0	0	0
Insurance Loss Recoveries	3741	0	0	0	0
Non-Operating Revenues:					
Interest	3430	1	1	1	4
Gain on Sale of Investments		0	0	0	0
Net Incr/(Decr) in Fair Value of Investments	3433	0	0	0	0
Gifts, Grants and Bequests	3440	133	16	0	0
Other Fees	3467	0	0	0	0
Misc. Revenue	3490	0	0	0	0
Gain Disposition of Assets	3780	0	0	12	0
Total Incoming Transfers	3610	0	0	0	0
Beginning Fund Balance ¹		78	106	159	208
TOTAL REVENUE, TRANSFERS & FUND BALANCE		\$61,919	\$61,175	\$62,391	\$64,269

EXPENDITURES

	Account	2014-15	2015-16	2016-17	2017-18
Operating Expenses:					
Salaries	100	\$43,627	\$44,003	\$45,874	\$47,573
Employee Benefits	200	12,724	12,591	13,218	14,526
Purchased Services	300	2,619	2,782	2,859	1,571
Energy Services	400	0	0	0	0
Materials and Supplies	500	162	156	93	91
Capital Outlay	600	2,547	1,467	138	129
Other Expenses	700	133	7	1	6
Sub Total Expenditures		\$61,812	\$61,006	\$62,183	\$63,896
Nonoperating Expenses:					
Net Decr. in Fair Value of Investment	700	1	0	0	0
Loss on Disposition of Assets	800	1	0	0	0
Sub Total Expenditures		1	0	0	0
Transfers Out		0	0	0	0
Ending Fund Balance ¹		106	169	208	373
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$61,919	\$61,175	\$62,391	\$64,269

Note: Actual information for fiscal year 2014-15 through fiscal year 2017-18 is from the Superintendent's Annual Financial Report (SAFR). Information for fiscal year 2018-19 is based on the District Summary Budget.

1. Difference between 2015-16 Ending Fund Balance and 2016-17 Beginning Fund Balance is due to adjustments made after the Superintendent's Annual Financial Report was finalized, as reported in the Comprehensive Annual Financial Report (CAFR) dated June 30, 2017.



**INTERNAL SERVICE FUND
PROJECTION & FORECAST BY OBJECT (in thousands)**

REVENUE	Account	Projected			
		2018-19	2019-20	2020-21	2021-22
Operating Revenues:					
Charges for Services	3481	\$0	\$0	\$0	\$0
Charges for Sales	3482	888	897	906	915
Premium Revenue	3484	0	0	0	0
Other Operating Revenue	3489	0	0	0	0
Insurance Loss Recoveries	3741	0	0	0	0
Non-Operating Revenues:					
Interest	3430	0	0	0	0
Gain on Sale of Investments		0	0	0	0
Net Incr/(Decr) in Fair Value of Investments	3433	0	0	0	0
Gifts, Grants and Bequests	3440	0	0	0	0
Other Fees	3467	0	0	0	0
Misc. Revenue	3490	0	0	0	0
Gain Disposition of Assets	3780	0	0	0	0
Total Incoming Transfers	3610	0	0	0	0
Beginning Fund Balance		373	409	435	449
TOTAL REVENUE, TRANSFERS & FUND BALANCE		\$1,261	\$1,306	\$1,341	\$1,364

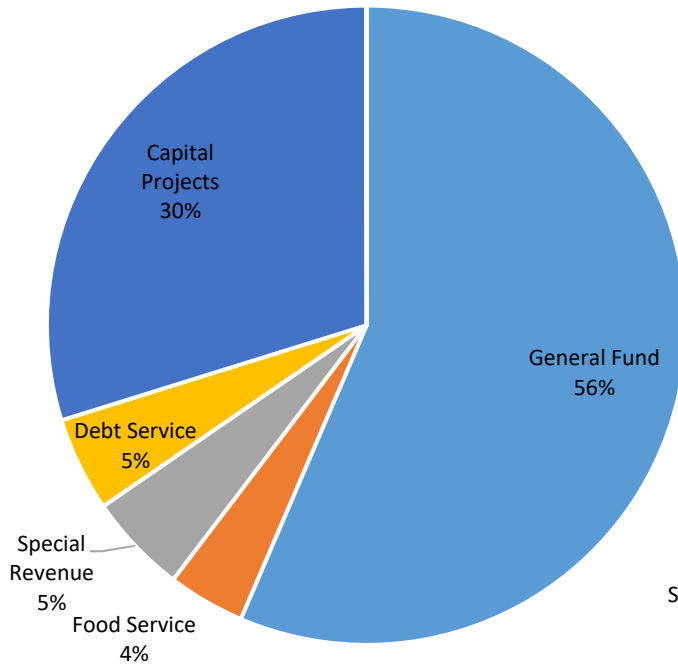
EXPENDITURES	Account	Projected			
		2018-19	2019-20	2020-21	2021-22
Operating Expenses:					
Salaries	100	\$408	\$418	\$429	\$439
Employee Benefits	200	98	100	103	105
Purchased Services	300	206	210	214	219
Energy Services	400	0	0	0	0
Materials and Supplies	500	133	135	138	141
Capital Outlay	600	4	4	4	4
Other Expenses	700	3	4	4	4
Total Expenditures		\$852	\$871	\$892	\$912
Nonoperating Expenses:					
Net Decr. in Fair Value of Investments	700	0	0	0	0
Loss on Disposition of Assets	800	0	0	0	0
Sub Total Expenditures					
Transfers Out		0	0	0	0
Ending Fund Balance		409	435	449	452
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$1,261	\$1,306	\$1,341	\$1,364

Note: Information for fiscal year 2018-19 is based on the District Summary Budget.

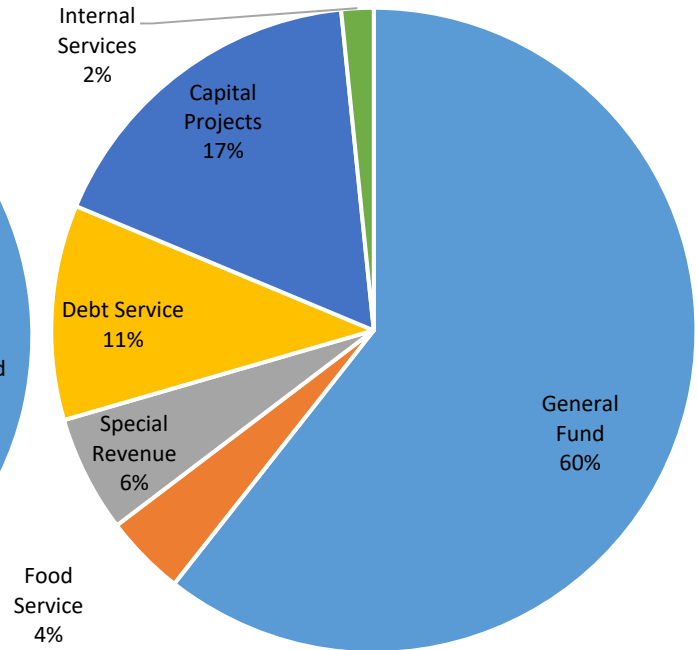


ALL FUNDS COMPARISON OF REVENUE SOURCES

2018-19 REVENUE



2017-18 ACTUAL

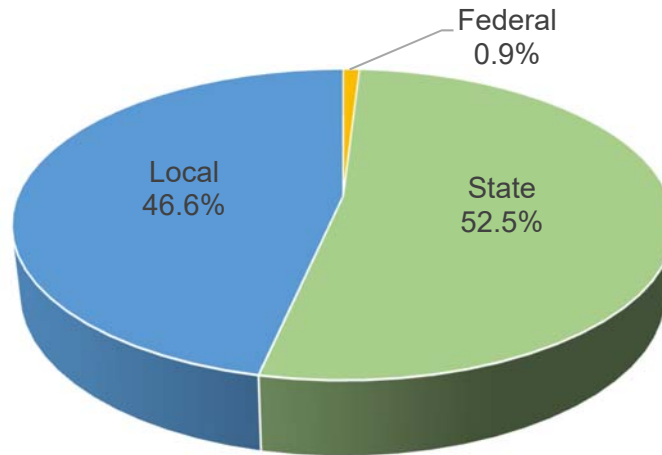


Fund Title:	2018-19 Budget	2017-18 Actual
General Fund	\$2,427,300,733	\$2,407,695,739
Special Revenue - Food Service	161,342,072	160,831,595
Special Revenue	220,012,062	232,401,282
Debt Service	210,378,769	427,930,321
Capital Projects	1,292,421,334	678,899,072
Internal Services	1,096,214	64,268,964
Sub-Total	\$4,312,551,184	\$3,972,026,973
Less Transfers Out:	(282,113,969)	(249,719,644)
TOTAL ALL FUNDS	\$4,030,437,215	\$3,722,307,329



REVENUE TREND

2018-19 Total Operating Budget
(in millions)

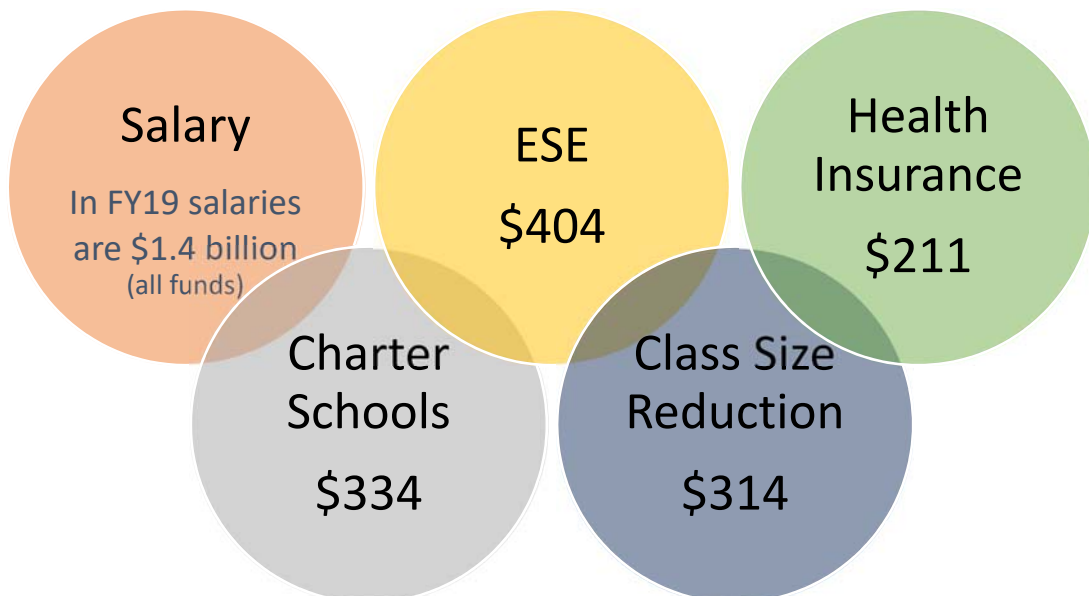


Revenues	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 *	FY 2019 **
Federal	\$ 13.5	\$ 15.8	\$ 17.2	\$ 22.2	\$ 23.9	\$ 20.5
State	\$ 1,012.8	\$ 1,017.5	\$ 1,047.0	\$ 1,087.5	\$ 1,103.5	\$ 1,132.5
Local	\$ 889.8	\$ 949.3	\$ 959.0	\$ 984.2	\$ 995.6	\$ 1,007.2
Total Revenues	\$ 1,916.0	\$ 1,982.6	\$ 2,023.1	\$ 2,093.9	\$ 2,123.0	\$ 2,160.1

* FY2018 Actual Revenues

** FY2019 Total Projected Revenues

MAJOR APPROPRIATIONS
(in millions)



GENERAL FUND ESTIMATED REVENUE AND APPROPRIATIONS

REVENUE CATEGORIES

Federal
Includes Medicaid and ROTC

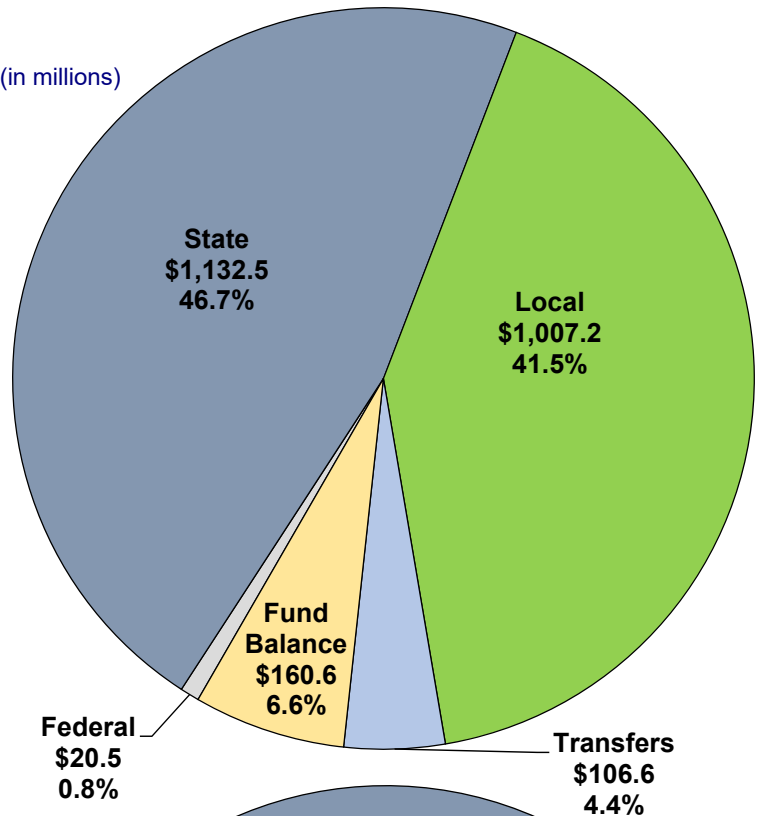
State
Includes FEFP, Workforce Education, and Class Size Reduction

Local
Includes taxes and various fees paid to the District

Transfers In

Fund Balance

(in millions)



APPROPRIATION CATEGORIES

Salaries

Employee Benefits

Purchased Services
Includes \$334 million for charter schools

Energy Services

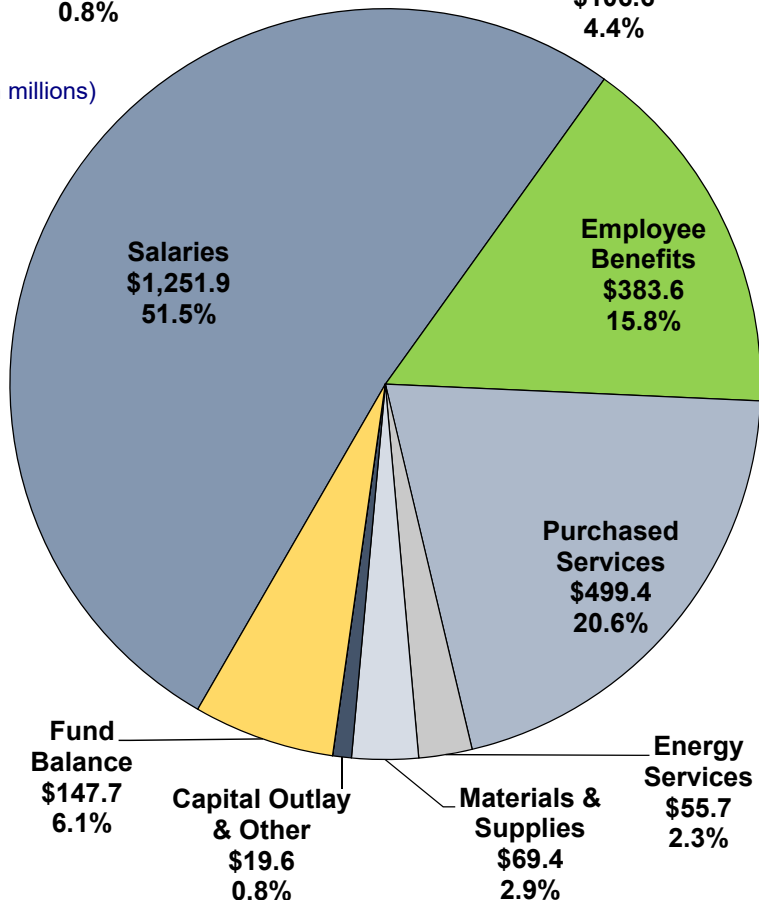
Materials and Supplies

Capital Outlay and Other

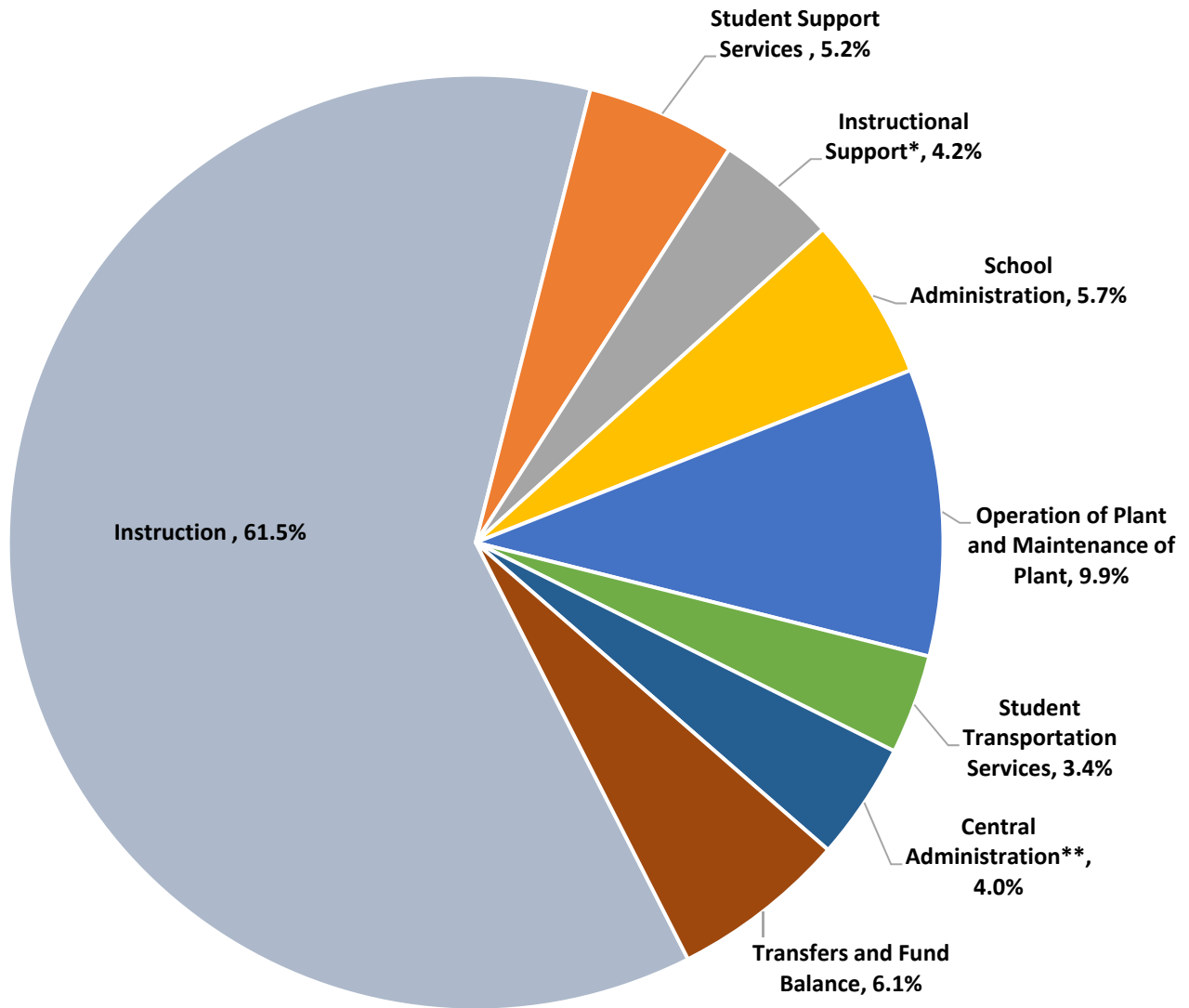
Transfers Out

Fund Balance

(in millions)



GENERAL FUND APPROPRIATIONS BY CATEGORY (BY FUNCTION)



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

** Includes Board, General Administration, Fiscal Services, Central Services, Administrative and Technology Services.





[This page intentionally left blank]



GENERAL FUND REVENUE

Revenue Account Description	2016-17 Revenue	2017-18 Adopted Budget	2017-18 Amendments	2017-18 Budget	2018-19 Adopted Budget
Federal Direct:					
Reserve Officers Training Corps (ROTC)	2,265,455	2,000,000	180,000	2,180,000	2,000,000
Miscellaneous Federal Direct	13,689				
Total Federal Direct	2,279,144	2,000,000	180,000	2,180,000	2,000,000
Federal Through State and Local:					
Medicaid	19,910,135	17,700,000	4,010,000	21,710,000	18,450,000
Total Federal Through State and Local	19,910,135	17,700,000	4,010,000	21,710,000	18,450,000
State:					
Florida Education Finance Program (FEFP) ¹	688,327,355	740,295,586	(36,748,527)	703,547,059	732,096,375
Workforce Development	70,846,690	73,370,726	274	73,371,000	73,976,965
Workforce Education Performance Incentive	683,363				600,000
Adults with Disabilities	748,280	800,000	-	800,000	800,000
CO&DS Withheld for Administrative Expenditure	169,337				
Sales Tax Distribution (s. 212.20(6)(d)6.a., F.S.)	446,500	446,500	500	447,000	446,500
State License Tax	296,404	300,000	(18,000)	282,000	300,000
District Discretionary Lottery Funds	4,698,120	4,706,348	(4,209,348)	497,000	494,880
Categorical Programs:					
Class Size Reduction Operating Funds	308,044,435	311,071,277	(3,511,277)	307,560,000	307,398,446
Florida School Recognition Funds	9,167,183	9,167,183	4,720,817	13,888,000	13,887,539
Voluntary Prekindergarten Program	2,362,349	2,179,564	642,436	2,822,000	2,179,564
Other State:					
Other Miscellaneous State Revenues	1,666,180	300,000	62,000	362,000	300,000
Total State	1,087,456,197	1,142,637,184	(39,061,125)	1,103,576,059	1,132,480,269
Local:					
District School Taxes	916,007,506	923,835,821	(5,182,821)	918,653,000	941,129,116
Rent	1,853,106	1,500,000	368,000	1,868,000	1,500,000
Investment Income	5,315,605	3,250,000	3,245,000	6,495,000	4,000,000
Gain on Sale of Investments	75,492				
Net Increase (Decrease) in Fair Value of Investments	(1,244,550)				
Gifts, Grants and Bequests	12,770		15,000	15,000	
Student Fees:					
Adult General Education Course Fees	1,099,273	1,000,000	(15,000)	985,000	1,000,000
Postsec Career Cert-Appl Tech Diploma Course Fees	5,734,892	6,000,000	(148,000)	5,852,000	6,000,000
Capital Improvement Fees	325,170	300,000	32,000	332,000	331,000
Lifelong Learning Fees	327,416	280,000	(22,000)	258,000	315,000
Financial Aid Fees		600,000	63,000	663,000	600,000
Other Student Fees	1,645,567	900,000	311,000	1,211,000	1,973,490
Other Fees:					
Preschool Program Fees	1,506,942	1,300,000	155,000	1,455,000	1,300,000
School-Age Child Care Fees	16,235,820	16,000,000	1,179,000	17,179,000	16,200,000
Other Schools, Courses and Classes Fees	3,160,361	3,000,000	151,000	3,151,000	3,000,000
Miscellaneous Local:					
Miscellaneous Local Sources	32,188,126	25,800,000	11,707,000	37,507,000	29,814,408
Total Local	984,243,495	983,765,821	11,858,179	995,624,000	1,007,163,014
Total Revenue	\$ 2,093,888,971	\$ 2,146,103,005	\$ (23,012,946)	\$ 2,123,090,059	\$ 2,160,093,283
Transfers In	85,401,873	87,830,135	6,871,865	94,702,000	106,639,450
Subtotal Revenue & Transfer In	\$ 2,179,290,844	\$ 2,233,933,140	\$ (16,141,081)	\$ 2,217,792,059	\$ 2,266,732,733
Fund Balance	179,183,128	190,495,883	-	190,495,883	160,568,000
Total Revenue & Fund Balance	\$ 2,358,473,972	\$ 2,424,429,023	\$ (16,141,081)	\$ 2,408,287,942	\$ 2,427,300,733

¹ 2017-18 is based on FEFP 4th Calculation, and 2018-19 Budget Planning is based on FEFP 2nd Calculation including McKay Scholarship Program funds, these amounts are extracted upon the release of the FEFP 3rd Calculation.



GENERAL FUND SCHOOL APPROPRIATIONS

		2016-17		2017-18				2018-19	
		Expenditures	Expenditures	Positions	Adopted	Amendments	Final Budget	Positions	Adopted Budget
ELEMENTARY	Administration	28,821,153	29,727,808	323.2	29,780,141		29,780,141	324.3	29,812,617
	Teachers	299,807,289	301,572,789	5,821.6	322,950,914	2,894,642	325,845,556	5,775.9	325,308,194
	Support Teachers	42,644,684	42,486,587	759.6	46,285,200	(2,711,650)	43,573,550	802.7	47,221,557
	Paraprofessionals	14,628,655	16,517,338	957.4	16,332,449	536,701	16,869,150	949.7	16,870,254
	Clerical	19,853,622	21,060,092	664.6	20,660,538	(10,692)	20,649,846	668.5	21,027,404
	Operational	21,446,228	21,917,058	620.7	22,261,567	(15,845)	22,245,722	629.0	22,481,177
	Supplies	6,619,650	14,436,387		7,807,951	4,843,861	12,651,812		8,655,016
	Other Salary	31,801,248	33,133,478		14,673,212	8,767,399	23,440,611		22,536,056
	Other Expenditures	11,870,762	6,898,740		5,469,043	1,937,178	7,406,221		7,550,105
	ELEMENTARY Total		477,493,291	487,750,276	9,147.2	486,221,015	16,241,593	502,462,608	9,150.1
MIDDLE	Administration	13,772,908	13,761,690	144.1	13,824,199	(373,627)	13,450,572	144.0	13,450,572
	Teachers	107,846,502	105,616,022	2,057.1	118,016,815	(3,256,383)	114,760,432	2,063.1	116,108,167
	Support Teachers	19,076,479	20,602,616	361.6	22,465,358	(1,138,162)	21,327,196	390.4	23,059,046
	Paraprofessionals	2,487,108	2,881,905	165.2	2,890,878	51,232	2,942,110	175.2	3,298,987
	Clerical	8,285,735	8,516,680	288.5	8,659,045	(163,720)	8,495,325	291.3	8,616,338
	Operational	11,438,915	11,437,643	362.8	11,819,182	(342,087)	11,477,095	372.2	11,891,738
	Supplies	2,625,166	6,962,960		3,010,459	1,565,312	4,575,771		2,997,346
	Other Salary	12,959,107	13,638,763		8,102,088	3,005,116	11,107,204		9,348,819
	Other Expenditures	5,096,867	3,568,553		2,393,344	1,029,702	3,423,046		2,331,545
	MIDDLE Total		183,588,787	186,986,832	3,379.3	191,181,368	377,383	191,558,751	3,436.3
HIGH	Administration	14,314,239	14,581,296	149.1	14,584,554	0	14,584,554	153.2	14,955,948
	Teachers	155,074,039	157,733,675	2,940.4	165,152,589	(786,470)	164,366,119	2,919.4	164,308,329
	Support Teachers	21,736,024	23,134,615	404.8	24,480,459	(789,341)	23,691,118	432.4	25,434,288
	Paraprofessionals	5,360,484	5,663,145	307.5	5,758,141	91,995	5,850,136	339.4	6,425,196
	Clerical	11,086,900	11,495,862	388.0	11,306,857	48,013	11,354,870	392.0	11,613,749
	Operational	15,492,330	15,733,211	531.0	15,978,550	12,847	15,991,397	549.3	16,464,867
	Supplies	4,114,685	15,112,539		5,751,861	5,685,300	11,437,161		11,160,820
	Other Salary	24,865,843	29,665,226		21,940,170	5,684,214	27,624,384		27,419,107
	Other Expenditures	13,181,041	9,278,414		6,942,072	3,357,130	10,299,202		8,692,211
	HIGH Total		265,225,585	282,397,983	4,720.8	271,895,253	13,303,688	285,198,941	4,785.7
MULTI-LEVEL	Administration	2,118,331	2,682,035	28.0	2,316,302	367,723	2,684,025	29.0	2,757,612
	Teachers	19,459,840	24,080,907	488.9	23,066,757	4,169,571	27,236,328	486.8	27,402,015
	Support Teachers	3,240,883	4,103,857	74.4	3,802,687	553,945	4,356,632	78.6	4,640,888
	Paraprofessionals	975,657	1,053,932	60.1	1,020,946	107,118	1,128,064	59.8	1,090,800
	Clerical	1,450,138	1,643,064	52.9	1,390,627	172,692	1,563,319	52.9	1,620,080
	Operational	2,027,270	2,556,731	79.9	2,193,224	399,851	2,593,075	80.5	2,587,598
	Supplies	560,952	1,089,166		643,888	612,512	1,256,400		770,239
	Other Salary	2,407,518	2,206,871		1,536,380	582,254	2,118,634		2,026,648
	Other Expenditures	1,254,694	597,191		574,345	354,593	928,938		688,966
	MULTI-LEVEL Total		33,495,285	40,013,754	784.2	36,545,156	7,320,259	43,865,415	787.6



GENERAL FUND SCHOOL APPROPRIATIONS

		2016-17	2017-18				2018-19		
		Expenditures	Expenditures	Positions	Adopted	Amendments	Final Budget	Positions	Adopted Budget
CENTERS	Administration	2,087,649	2,105,124	25.0	2,065,455		2,065,455	26.0	2,065,455
	Teachers	6,464,886	6,454,610	132.6	7,799,736	165,464	7,965,200	144.2	8,135,048
	Support Teachers	5,139,610	5,207,902	93.3	5,481,310	(68,613)	5,412,697	95.5	5,608,080
	Paraprofessionals	3,308,782	3,652,513	181.2	3,756,145	42,382	3,798,527	190.5	3,933,056
	Clerical	1,611,920	1,673,553	51.0	1,595,030	5,043	1,600,073	53.5	1,686,926
	Operational	1,469,911	1,494,030	40.1	1,499,427	2,681	1,502,108	41.0	1,578,874
	Supplies	371,303	550,314		510,504	496,516	1,007,020		623,146
	Other Salary	2,017,003	2,009,000		1,047,212	734,740	1,781,952		1,929,308
	Other Expenditures	2,063,316	2,027,671		1,684,156	359,964	2,044,120		2,145,163
CENTERS Total		24,534,381	25,174,717	523.1	25,438,975	1,738,177	27,177,152	550.7	27,705,056
ADULT HIGH	Administration	1,425,501	1,365,440	14.1	1,403,861	0	1,403,861	14.1	1,403,861
	Teachers	7,067,633	7,011,780	132.6	7,477,340	(16,050)	7,461,290	122.9	6,914,247
	Support Teachers	3,670,680	4,106,655	70.3	4,108,146	0	4,108,146	72.4	4,285,567
	Paraprofessionals	1,065,193	1,097,887	59.0	1,062,222	16,530	1,078,752	57.9	1,052,663
	Clerical	1,641,086	1,680,948	59.4	1,796,869	5,689	1,802,558	54.9	1,619,536
	Operational	2,063,005	2,158,264	65.9	2,212,545	0	2,212,545	67.2	2,264,049
	Supplies	494,287	655,234		591,851	230,213	822,064		418,647
	Other Salary	3,446,456	3,310,340		2,510,383	90,753	2,601,136		2,980,822
	Other Expenditures	1,657,491	1,278,945		979,479	326,286	1,305,765		422,663
ADULT HIGH Total		22,531,334	22,665,493	401.3	22,142,696	653,421	22,796,117	389.4	21,362,055
TECH COLLEGES & COMM	Administration	2,921,986	2,864,567	28.7	2,854,755		2,854,755	28.4	2,752,505
	Teachers	26,258,184	26,034,994	437.8	24,487,147	89,821	24,576,968	433.0	24,370,447
	Support Teachers	3,874,196	3,698,857	62.6	3,641,644	19,439	3,661,083	61.7	3,715,830
	Paraprofessionals	982,085	1,072,253	48.0	1,066,265		1,066,265	45.5	1,025,965
	Clerical	6,461,971	6,524,365	199.9	6,553,962	1,566	6,555,528	201.2	6,627,518
	Operational	4,025,838	4,098,000	136.6	4,092,853		4,092,853	138.3	4,088,943
	Supplies	1,627,188	1,935,686		2,018,512	1,210,399	3,228,911		1,835,826
	Other Salary	12,007,163	11,688,447		8,130,531	(50,449)	8,080,082		10,774,801
	Other Expenditures	11,886,277	10,124,137		6,719,717	2,477,500	9,197,217		12,301,862
TECH COLLEGES & COMM SCHOOLS Total		70,044,888	68,041,306	913.6	59,565,386	3,748,276	63,313,662	908.1	67,493,697
		1,076,913,550	1,113,030,360	19,869.5	1,092,989,849	43,382,797	1,136,372,646	20,007.9	1,139,185,108



GENERAL FUND DIVISION APPROPRIATIONS

		2016-17		2017-18			2018-19		
		Expenditures	Expenditures	Positions	Adopted	Amendments	Final Budget	Positions	Adopted Budget
BOARD	Administration	384,129	399,987	9.0	384,129		384,129	9.0	399,987
	Clerical	501,688	512,725	9.0	501,688		501,688	9.0	512,725
	Supplies	8,693	8,928		9,697		9,697		9,697
	Other Expenditures	523,392	766,007		738,423		738,423		183,540
BOARD Total		1,417,902	1,687,647	18.0	1,633,937		1,633,937	18.0	1,105,949
SUPT/COUNSEL/LEGISLATIVE/AUDIT	Administration	1,683,721	1,780,792	12.0	1,779,711		1,779,711	13.0	1,988,383
	Technical	927,252	1,004,458	15.0	1,096,927		1,096,927	14.0	1,025,659
	Clerical	936,867	937,843	24.0	1,125,296		1,125,296	22.0	1,070,548
	Supplies	30,200	29,703		26,585	1,000	27,585		47,585
	Other Salary	11,609	25,378		18,921	53,593	72,514		72,514
	Other Expenditures	1,164,159	1,443,552		1,421,335	238,000	1,659,335		1,560,335
SUPT/COUNSEL/LEGISLATIVE/AUDIT Total		4,753,808	5,221,726	51.0	5,468,776	292,593	5,761,369	49.0	5,765,025
INFORMATION & TECHNOLOGY	Administration	892,744	959,671	8.0	1,018,950		1,018,950	8.0	1,026,615
	Technical	7,083,770	7,433,216	96.7	7,538,125		7,538,125	100.7	8,046,895
	Clerical	2,307,137	2,370,856	52.0	2,342,080		2,342,080	52.0	2,386,219
	Supplies	58,477	718,513		557,143		557,143		952,282
	Other Salary	21,796	7,420						
	Other Expenditures	15,728,035	20,196,023		14,749,462	10,405,534	25,154,996		19,267,293
INFORMATION & TECHNOLOGY Total		26,091,960	31,685,699	156.7	26,205,760	10,405,534	36,611,294	160.7	31,679,304
STRATEGY & OPERATIONS	Administration	886,434	861,567	7.0	899,886		899,886	7.0	943,280
	Technical	2,236,020	2,332,315	41.5	3,071,294		3,071,294	37.5	2,824,067
	Clerical	4,646,369	4,984,688	122.9	5,177,889		5,177,889	116.9	5,006,253
	Support	3,645,872	3,483,974	73.7	3,799,652		3,799,652	71.6	3,835,610
	Supplies	71,283	1,230,123		940,083		940,083		915,083
	Other Salary	135,405	321,662		41,993		41,993		41,993
	Other Expenditures	1,624,376	646,981		876,381	4,000	880,381		790,292
STRATEGY & OPERATIONS Total		13,245,760	13,861,309	245.0	14,807,178	4,000	14,811,178	233.1	14,356,578
ACADEMICS	Administration	1,591,111	1,906,808	16.4	1,871,584		1,871,584	16.4	1,955,398
	Technical	7,259,906	7,012,760	120.1	7,452,495		7,452,495	128.1	7,980,104
	Clerical	3,048,684	3,211,166	85.0	3,410,231		3,410,231	85.1	3,471,656
	Instructional Specia	17,774,710	19,777,230	333.3	19,830,679		19,830,679	358.4	21,348,800
	Support	212,112	338,315	6.3	280,366		280,366	7.3	340,796
	Supplies	1,057,956	6,462,111		6,071,032	9,904,252	15,975,284		23,564,973
	Other Salary	2,668,971	4,319,742		4,377,475	1,517,291	5,894,766		4,956,737
	Other Expenditures	24,825,404	23,962,936		14,473,618	4,738,484	19,212,102		17,467,355
	COLA (Fund 1010)								93,941
	ACADEMICS Total		58,438,854	66,991,067	561.0	57,767,480	16,160,027	73,927,507	595.3
STUDENT SUPPORT INITIATIVES	Administration	593,383	624,590	5.3	619,983		619,983	6.0	752,867
	Technical	1,436,139	1,692,893	29.8	2,030,276		2,030,276	51.4	3,254,677
	Clerical	1,404,220	1,510,965	47.6	1,713,720		1,713,720	42.7	1,591,958
	Instructional Specia	7,879,908	7,793,296	138.7	8,033,860		8,033,860	178.8	10,014,028
	Support	56,436	57,588	1.0	56,436		56,436	1.0	57,588
	Supplies	150,115	130,628		211,492		211,492		211,492
	Other Salary	810,734	264,892		116,526		116,526		116,526
	Other Expenditures	1,348,873	818,143		1,166,539	25,000	1,191,539		1,153,778
STUDENT SUPPORT INITIATIVES Total		13,679,809	12,892,994	222.3	13,948,833	25,000	13,973,833	279.9	17,152,914
CHIEF OF STAFF	Administration	454,315	529,308	4.0	503,723		503,723	5.0	655,808
	Technical	3,281,962	3,379,718	52.0	3,834,189		3,834,189	51.0	3,881,010
	Clerical	1,216,914	1,358,645	34.0	1,365,875		1,365,875	34.0	1,446,913
	Support	2,097,367	2,140,035	56.0	2,099,964		2,099,964	52.2	2,091,090
	Supplies	60,462	121,463		119,529	261,974	381,503		214,648
	Other Salary	165,336	189,756		49,225		49,225		89,225
	Other Expenditures	30,113,042	31,647,482		29,162,833	3,044	29,165,877		29,162,833
	SIU Guardian Prog Salaries								3,156,321
CHIEF OF STAFF Total		37,389,399	39,366,408	146.0	37,135,340	265,018	37,400,358	142.2	40,697,849



GENERAL FUND DIVISION APPROPRIATIONS

		2016-17		2017-18			2018-19		
		Expenditures	Expenditures	Positions	Adopted	Amendments	Final Budget	Positions	Adopted Budget
FACILITIES	Administration	32,772	33,493	0.3	32,772		32,772	0.3	33,493
	Technical	1,251,217	1,271,599	17.8	1,318,145		1,318,145	17.4	1,319,054
	Clerical	1,212,549	1,295,732	39.9	1,439,047		1,439,047	36.9	1,364,380
	Support	2,259,272	2,281,786	64.5	2,563,877		2,563,877	60.5	2,418,973
	Supplies	528,935	18,190,202		11,603,679	24,495	11,628,174		11,554,443
	Other Salary	79,326	97,108		430,058		430,058		425,382
	Other Expenditures	56,272,613	38,445,972		33,786,133	78,000	33,864,133		40,571,789
FACILITIES Total		61,636,684	61,615,892	122.5	51,173,711	102,495	51,276,206	115.0	57,687,514
PORTFOLIO SERVICES	Administration	808,866	835,962	7.0	817,966		817,966	7.0	852,010
	Technical	1,767,687	1,870,289	25.0	1,913,361		1,913,361	25.0	1,943,878
	Clerical	1,138,032	1,062,896	31.0	1,239,895		1,239,895	30.0	1,220,638
	Instructional Specia	503,055	504,114	8.0	557,589		557,589	8.0	562,841
	Support	89,352	91,318	2.0	89,352		89,352	2.0	91,318
	Supplies	453,186	578,949		678,268	14,962	693,230		693,230
	Other Salary	1,090,162	452,761		546,056	34,687	580,743		554,467
	Other Expenditures	5,071,537	4,758,213		4,444,624	107,537	4,552,161		5,582,292
PORTFOLIO SERVICES Total		10,921,878	10,154,502	73.0	10,287,112	157,186	10,444,298	72.0	11,500,674
FINANCIAL MANAGEMENT	Administration	667,604	706,423	5.4	695,201		695,201	6.3	774,577
	Technical	2,547,183	2,756,656	43.5	2,906,912		2,906,912	41.5	2,831,779
	Clerical	1,731,871	1,623,561	43.5	1,813,843		1,813,843	40.8	1,706,118
	Supplies	49,106	47,840		41,165	2,000	43,165		47,771
	Other Salary	16,578	-67,208		9,270		9,270		9,270
	Other Expenditures	662,201	915,723		648,645		648,645		1,194,590
FINANCIAL MANAGEMENT Total		5,674,543	5,982,996	92.4	6,115,036	2,000	6,117,036	88.6	6,564,105
HUMAN RESOURCES & EQUITY	Administration	1,016,098	1,105,978	8.8	1,136,096		1,136,096	8.0	1,065,925
	Technical	2,906,011	3,105,027	48.8	3,350,376		3,350,376	47.8	3,486,767
	Clerical	2,536,817	2,745,264	78.7	3,019,182		3,019,182	79.4	3,120,147
	Instructional Specialist			2.0	111,602		111,602	4.0	232,454
	Supplies	99,935	180,155		166,552	777,691	944,243		148,321
	Other Salary	1,577,169	603,954		132,431		132,431		124,431
	Other Expenditures	460,996	778,425		718,058	372,470	1,090,528		858,058
HUMAN RESOURCES & EQUITY Total		8,597,026	8,518,803	138.2	8,634,297	1,150,161	9,784,458	139.2	9,036,103
OSPA	Administration	2,051,633	2,222,257	15.0	2,086,911		2,086,911	16.0	2,210,273
	Technical	629,351	643,197	6.0	629,351		629,351	6.0	643,197
	Clerical	783,612	810,237	20.0	793,305		793,305	20.0	816,327
	Instructional Specia	26,197	44,819	1.0	58,727		58,727	1.0	54,226
	Supplies	21,784	18,522		35,562		35,562		35,562
	Other Salary	42,849	743,294		292,085	443,500	735,585		292,085
	Other Expenditures	416,850	322,912		378,900	32,250	411,150		411,150
	Wallace Program								274,186
OSPA Total		3,972,276	4,805,239	42.0	4,274,841	475,750	4,750,591	43.0	4,737,005
PUBLIC INFORMATION	Administration	290,914	314,991	3.0	377,486		377,486	4.0	488,838
	Technical	3,119,018	2,994,664	50.0	3,201,312		3,201,312	50.0	3,265,987
	Clerical	791,819	706,300	23.0	931,205		931,205	21.0	876,775
	Instructional Specia	51,305	52,536	2.0	107,106		107,106	2.0	108,808
	Support	614,477	623,348	11.0	627,553		627,553	10.0	614,849
	Supplies	162,215	138,495		143,942	5,000	148,942		142,220
	Other Salary	96,267	65,410		88,695		88,695		84,514
	Other Expenditures	3,856,391	3,208,722		879,503	489,242	1,368,745		1,781,565
PUBLIC INFORMATION Total		8,982,405	8,104,466	89.0	6,356,803	494,242	6,851,045	87.0	7,363,555
		254,802,304	270,888,748	1,957.2	243,809,101	29,534,006	273,343,107	2,023.0	288,826,336



**GENERAL FUND
OTHER APPROPRIATIONS**

		2016-17		2017-18			2018-19		
		Expenditures	Expenditures	Positions	Adopted	Amendments	Final Budget	Positions	Adopted Budget
TRANSPORTATION COST	Administration	223,220	218,620	2.0	223,220		223,220	2.0	245,246
	Technical	2,226,618	2,331,830	33.0	2,396,114		2,396,114	34.0	2,556,163
	Clerical	1,807,834	1,843,292	56.0	1,928,953		1,928,953	52.0	1,823,221
	Support	38,422,058	39,918,058	1,657.0	40,990,334		40,990,334	1,691.0	42,752,160
	Supplies	1,122,789	4,616,789		2,454,659		2,454,659		2,454,659
	Other Salary	9,848,422	9,804,171		7,291,300		7,291,300		7,291,300
	Other Expenditures	5,577,423	1,160,652		3,768,159	61,571	3,829,730		4,090,242
TRANSPORTATION COST Total		59,228,363	59,893,412	1,748.0	59,052,738	61,571	59,114,309	1,779.0	61,212,991
UTILITIES	Communication	9,670,370	9,988,711		10,201,119		10,201,119		8,702,433
	Electric	45,300,825	46,786,988		51,855,813		51,855,813		47,168,477
	Water/Sewer	12,514,840	12,773,923		12,221,595		12,221,595		11,882,885
	Gas/Oil	388,546	487,033		655,054		655,054		426,926
	Refuse	4,930,447	5,014,017		5,596,471		5,596,471		5,688,300
	Transportation-Fuel	5,098,910	7,704,326		11,984,411		11,984,411		8,783,763
UTILITIES Total		77,903,938	82,754,998		92,514,463		92,514,463		82,652,784
FRINGE	Health Ins	152,239,952	162,290,514		162,266,807		162,266,807		169,515,057
	Dental	2,667,951	2,852,987		2,630,821		2,630,821		2,614,198
	Vision	1,194,605	1,341,937		1,256,512		1,256,512		1,279,261
	Flex Account	119,460	58,723		39,266		39,266		34,509
	Life	1,692,385	1,708,407		1,683,497		1,683,497		1,977,397
	Disability	2,733,442	2,759,546		2,720,212		2,720,212		3,011,381
	Unemployment	321,580	348,000		327,215		327,215		350,464
	Workers Comp	4,981,696	19,140,000		16,658,342		16,658,342		17,085,101
	FICA	89,373,759	92,730,037		89,980,037		89,980,037		91,391,933
	Retirement	90,156,627	85,573,229		90,642,097		90,642,097		96,319,178
FRINGE Total		345,481,457	368,803,380		368,204,805		368,204,805		383,578,477
CHARTER SCHOOLS	Other Expenditures	318,201,137	317,661,625		344,131,560	(26,469,935)	317,661,625		334,372,124
CHARTER SCHOOLS Total		318,201,137	317,661,625		344,131,560	(26,469,935)	317,661,625		334,372,124
OTHER FINANCIAL USES	Debt Service	1,480,417	951,922		1,480,417		1,480,417		1,480,417
	Transfers Out	5,065,090			2,601,888	(2,601,888)			
	Transfers Out - Special Revenue		40,000		40,000		40,000		40,000
OTHER FINANCIAL USES Total		6,545,507	991,922		4,122,305	(2,601,888)	1,520,417		1,520,417
DISTRICT WIDE	Supplement Adv. Degree	853,803	1,044,481		853,803		853,803		853,803
	6th Period Settlement	4,325,851	4,322,658		6,000,000		6,000,000		
	Sick/Vacation Payout	4,635,991	5,534,310		4,635,991		4,635,991		4,635,991
	RAP	608,565	1,056,080		3,000		3,000		3,000
	Sick Leave Incentive	1,628,729	2,397,596		1,628,729		1,628,729		1,628,729
	DROP Sick Pay	4,852,767	5,358,304		4,852,767		4,852,767		4,852,767
	Federation Incentive	286,357	640,491		286,357		286,357		286,357
	Early Retire/Resig Reward	89,919	99,500		89,919		89,919		89,919
	Extended Sick Leave	93,682	72,486		93,682		93,682		93,682
	Longevity	1,086,700	1,205,100		1,086,700		1,086,700		1,086,700
	CAP Adjustment	773,100	866,500		773,100		773,100		773,100
	Contracted Supplements	3,725,074	4,144,031		3,725,074		3,725,074		3,725,074
	Nat'l Teacher Cert Supp	2,671,871	2,605,991		2,671,871		2,671,871		2,671,871
	Lead Program	3,740,305	3,755,427		3,740,305		3,740,305		4,567,666
	Expected Salary Lapse				-31,975,960		-31,975,960		-36,975,960
	Encumbrances					13,906,289	13,906,289		
DISTRICT WIDE Total		29,372,716	33,102,955		-1,534,661	13,906,289	12,371,627		-11,707,301
		836,733,117	863,208,292	1,748.0	866,491,210	(15,103,964)	851,387,247	1,779.0	851,629,492



GENERAL FUND SUMMARY & FUND BALANCE

		2016-17		2017-18			2018-19		
		Expenditures	Expenditures	Positions	Adopted	Amendments	Final Budget	Positions Adopted Budget	
SCHOOLS		1,076,913,550	1,113,030,360	19,869.5	1,092,989,849	43,382,797	1,136,372,646	20,007.9	1,139,185,108
DIVISIONS		254,802,304	270,888,748.3	1,957.2	243,809,101	29,534,006	273,343,107	2,023.0	288,826,336
OTHER		836,733,117	863,208,292.4	1,748.0	866,491,210	-15,103,964	851,387,247	1,779.0	851,629,492
		2,168,448,972	2,247,127,401	23,575	2,203,290,161	57,812,840	2,261,103,000	23,810	2,279,640,936
FUND BALANCE	Fund Balance - Nonspendable	21,539,307	20,049,113		7,400,000	12,649,113	20,049,113		20,050,000
	Fund Balance - Restricted	21,632,819	8,490,466		6,348,000	2,142,466	8,490,466		2,150,000
	Fund Balance - Committed	54,327,295	54,327,295		54,327,295		54,327,295		54,320,000
	Fund Balance - Assigned	31,312,666	20,333,539		41,300,000	-20,966,461	20,333,539		22,580,000
	Fund Balance - Unassigned	61,213,155	57,367,926		81,045,386	-37,060,857	43,984,529		48,559,797
		190,025,242	160,568,339		190,420,681	-43,235,739	147,184,942		147,659,797
		2,358,474,214	2,407,695,739		2,393,710,842	14,577,101	2,408,287,942		2,427,300,733

SCHOOL ALLOCATION PLAN

	Elementary	Middle	High	Multi-Level
UNWTD FTE: PK-12	96,649.15	44,373.08	65,068.74	9,120.20
UNWTD FTE: WFE	0.00	0.00	0.00	0.00
TOTAL	96,649.15	44,373.08	65,068.74	9,120.20
WTD FTE: PK-12	122,182.79	50,619.35	72,053.55	10,440.00
WTD FTE: WFE	0.00	0.00	0.00	0.00
TOTAL	122,182.79	50,619.35	72,053.55	10,440.00
INSTR ALLOCATION: PK-12	\$207,416,419	\$87,586,514	\$119,801,853	\$17,770,587
INSTR ALLOCATION: WFE	0	0	0	0
TOTAL	\$207,416,419	\$87,586,514	\$119,801,853	\$17,770,587
SUPPORT ALLOCATION: PK-12	\$84,654,388	\$41,702,251	\$54,314,070	\$8,913,262
CATEGORICAL	\$209,435,673	\$61,813,793	\$112,358,593	\$16,856,897
TOTAL SCHOOL LEVEL ALLOCATIONS	\$501,506,480	\$191,102,558	\$286,474,516	\$43,540,746

CATEGORICALS	Elementary	Middle	High	Multi-Level
1. Accountability	\$480,855	\$221,865	\$325,345	\$45,602
2. Additional Support Funding	591,198	-	214,897	465,672
3. Administrative costs - Adults with Disabilities	-	-	-	-
4. Advanced Int. Cert. of Education (AICE)	-	-	3,362,735	-
5. Advanced Placement	-	-	7,802,299	34,557
6. Alternative to External Suspension Program	-	-	-	-
7. Athletic Transportation & Equipment	-	-	790,356	56,454
8. Behavior Change	-	-	-	-
9. Behavior Change - ESE Centers	-	-	-	-
10. Broward Truancy Intervention Program (BTIP)	279,569	-	-	12,250
11. Broward Virtual School	-	-	6,110,333	-
12. Budget Reduction Adjustment - Prior Years	-	-	-	-
13. Business Support Center Package Fees	(2,543,616)	(645,000)	(565,000)	(247,500)
14. Campus Monitors - Additional Support	-	-	410,424	19,544
15. Class Size Reduction - Local Critical Needs	1,712,741	86,096	-	10,539
16. Class Size Reduction - State	98,334,116	32,432,040	47,081,651	7,417,096
17. College Academy Middle	-	-	-	196,228
18. Community Foundation of Broward Match	-	741,710	-	-
19. Cougar Path	-	225,088	-	-
20. Custodial - Community School	-	78,135	125,016	31,254
21. Custodial Allocation	22,830,103	9,700,783	12,053,831	2,221,977
22. Custodial Allocation - Additional Support	-	27,284	27,284	-
23. Custodial Allocation - Health Centers	-	29,253	29,253	-
24. DJJ Supplemental Allocation	-	-	-	-
25. Drew Resource Center	-	-	-	-
26. Drop Out Prevention Contracts	-	-	-	-
27. Drop Out Prevention Off Campus Programs	-	-	-	-
28. Dual Enrollment	-	-	(430,612)	(14,406)
29. Due From Internal Accounts	484	-	-	-

SCHOOL ALLOCATION PLAN

Behavior Change	Exceptional	Alternative/ Adult High	Technical	Community	DJJ Sites	TOTAL
125.00	741.00	4,266.44	1,845.13	0.00	343.16	222,531.90
0.00	0.00	1,070.93	11,727.14	4,412.95	0.00	17,211.01
125.00	741.00	5,337.37	13,572.27	4,412.95	343.16	239,742.92
144.27	2,887.36	4,578.97	2,101.14	0.00	425.52	265,432.95
0.00	0.00	1,124.47	15,580.99	4,633.39	0.00	21,338.85
144.27	2,887.36	5,703.44	17,682.13	4,633.39	425.52	286,771.80
\$2,201,653	\$10,523,358	\$8,516,882	\$3,908,121	\$0	\$1,406,990	\$459,132,377
0	0	1,692,343	29,398,369	6,834,251	0	37,924,963
\$2,201,653	\$10,523,358	\$10,209,225	\$33,306,490	\$6,834,251	\$1,406,990	\$497,057,340
\$2,061,069	\$5,205,836	\$8,448,874	\$2,298,774	\$0	\$0	\$207,598,524
\$2,099,523	\$2,071,743	\$2,703,956	\$23,789,570	\$1,264,612	\$2,134,884	\$434,529,244
\$6,362,245	\$17,800,937	\$21,362,055	\$59,394,834	\$8,098,863	\$3,541,874	\$1,139,185,108

Behavior Change	Exceptional	Alternative/ Adult High	Technical	Community	DJJ Sites	TOTAL
\$4,500	\$7,500	\$6,000	\$4,500	\$0	\$0	\$1,096,167
-	-	-	-	-	-	1,271,767
-	862,573	171,213	-	-	-	1,033,786
-	-	-	-	-	-	3,362,735
-	-	-	244,558	-	-	8,081,414
921,473	-	-	-	-	-	921,473
-	-	-	-	-	-	846,810
1,105,808	-	-	-	-	-	1,105,808
-	376,748	-	-	-	-	376,748
-	-	-	-	-	-	291,819
-	-	-	-	-	-	6,110,333
(692,486)	(1,385,532)	(2,373,571)	(1,011,403)	-	(48,044)	(5,511,036)
(61,500)	(61,500)	-	-	-	-	(4,124,116)
-	-	-	-	-	-	429,968
-	-	-	-	-	-	1,809,376
-	-	975,758	645,314	-	-	186,885,975
-	-	-	-	-	-	196,228
-	-	-	-	-	-	741,710
-	-	-	-	-	-	225,088
-	-	-	-	(234,405)	-	-
306,250	689,289	910,091	1,325,263	-	-	50,037,587
40,926	27,284	-	504,759	-	-	627,537
-	-	-	-	-	-	58,506
-	-	-	-	-	228,864	228,864
-	-	144,927	-	-	-	144,927
-	-	132,256	-	-	-	132,256
-	-	468,812	-	-	-	468,812
-	-	-	-	-	-	(445,018)
-	-	188	320	6,930	-	7,922



SCHOOL ALLOCATION PLAN

CATEGORICALS	Elementary	Middle	High	Multi-Level
30. ESE Autism	7,975,594	-	-	185,879
31. ESE Contracts	226,751	-	14,135	-
32. ESE Cost Factor Adj. - Pgm. 251	2,319,194	1,308,394	1,326,998	214,809
33. ESE Gifted Cost Factor Adj.- Pgm 261	1,043,316	1,142,630	1,143,951	96,420
34. ESE Inclusion - Supported K	2,322,048	-	-	90,705
35. ESE Pre-K (A) AM/PM	474,627	-	-	8,657
36. ESE Pre-K (B) Specialized	4,653,923	-	-	178,822
37. ESE Pre-K (C) Intensive	6,605,179	-	-	41,122
38. ESE Pre-K (D) Integrated/Fee	255,205	-	-	6,761
39. ESE Project Search & WOW	-	-	487,184	-
40. ESE Special Programs	5,373,310	117,284	280,264	202,019
41. ESE Specialist Allocation	5,958,472	2,007,746	1,748,682	356,213
42. ESE Specialized Varying Exceptionalities	-	2,660,416	5,915,378	460,454
43. ESE Speech Zones	1,396,868	377,835	341,786	93,372
44. Extended Day - Lowest 300	6,802,742	-	-	-
45. Facility Rental	260,952	227,694	407,739	37,949
46. Fees	11,754,178	368,207	83,935	551,227
47. Florida School Recognition	4,994,827	1,545,178	3,197,171	216,096
48. High School Scheduling	-	-	-	248,004
49. High School Support	-	-	-	-
50. Hollywood Central Perform Arts	16,909	-	-	-
51. Human Relations Council	-	18,000	14,500	4,000
52. Industry Certified Career (CAPE)	-	-	3,874,408	-
53. Innovation Zone	84,930	50,958	22,648	-
54. Innovation Zone Unequal Needs	-	32,038	-	-
55. Innovative & Magnet Programs	2,219,572	1,649,037	2,020,270	657,286
56. Instructional Materials Science Lab	108,649	50,119	73,324	10,306
57. Instructional Materials Textbooks	693,240	319,788	467,861	65,756
58. Intensive Reading Program	-	-	3,390,217	165,617
59. International Baccalaureate (IB)	-	-	561,900	-
60. Lost & Damaged Textbooks	-	-	(538)	-
61. Materials & Supplies ESE Special Programs	345,720	38,993	62,772	12,881
62. Materials & Supplies Instructional Allocation	2,468,211	894,265	1,251,837	204,832
63. Medicaid ESE Specialist & Support	712,426	-	-	44,100
64. Medicaid 504	373,904	-	-	-
65. Nine Hour Work Rule	-	-	-	-
66. Old Dillard Museum	176,758	-	-	-
67. Pre-K Contracts	342,466	-	-	-
68. R.O.T.C.	-	-	1,716,296	56,272
69. Reading Coach	-	-	-	-
70. S.E.C.M.E.	17,850	10,475	9,600	2,275
71. School Discretionary	97,744	-	65,794	7,518
72. School Resource Officer	(188,195)	(90,000)	(170,000)	(28,750)
73. Service Learning	-	-	146,878	4,671
74. SSOS Schools	142,074	224,650	86,887	-



SCHOOL ALLOCATION PLAN

Behavior Change	Exceptional	Alternative/ Adult High	Technical	Community	DJJ Sites	TOTAL
-	-	-	-	-	-	8,161,473
-	8,968	-	-	-	-	249,854
-	8,701	124,109	17,707	-	19,977	5,339,889
-	-	-	59,762	-	-	3,486,079
54,423	-	-	-	-	-	2,467,176
-	-	-	-	-	-	483,284
-	-	-	-	-	-	4,832,745
-	-	-	-	-	-	6,646,301
-	-	-	-	-	-	261,966
-	-	-	-	-	-	487,184
-	-	-	-	-	-	5,972,877
97,149	291,447	161,915	97,149	-	-	10,718,773
-	-	-	837,706	-	-	9,873,954
1,684	47,653	21,778	-	-	-	2,280,976
-	-	-	-	-	-	6,802,742
-	-	-	-	-	-	934,334
-	-	50,080	2,030,340	120,000	-	14,957,967
-	218	61,613	147,001	-	-	10,162,104
-	-	-	-	-	-	248,004
-	-	-	367,020	-	-	367,020
-	-	-	-	-	-	16,909
1,500	-	2,000	1,500	-	-	41,500
-	-	-	-	-	-	3,874,408
-	-	-	-	-	-	158,536
-	-	-	-	-	-	32,038
-	-	-	260,661	-	-	6,806,826
359	792	4,708	2,085	-	219	250,561
2,293	5,053	30,041	13,303	-	1,404	1,598,739
2,154	-	204,531	46,020	-	-	3,808,539
-	-	-	-	-	-	561,900
-	-	-	-	-	-	(538)
-	-	-	5,073	-	-	465,439
-	64,176	83,646	33,496	-	-	5,000,463
-	29,421	-	123,244	-	-	909,191
-	-	-	-	-	-	373,904
-	-	-	1,275,000	-	-	1,275,000
-	-	-	-	-	-	176,758
-	-	-	-	-	-	342,466
-	-	-	-	-	-	1,772,568
168,816	112,544	-	168,816	-	-	450,176
-	-	-	400	-	-	40,600
1,500	2,500	4,430	1,845	-	1,500	182,831
(7,500)	(6,250)	(14,000)	(10,000)	-	-	(514,695)
378	835	8,427	4,189	-	-	165,378
-	-	-	-	-	-	453,611



SCHOOL ALLOCATION PLAN

CATEGORICALS	Elementary	Middle	High	Multi-Level
75. Substitutes - PSAT Proctors	-	-	46,704	1,764
76. Substitutes - Dept. Head Release Time	744,795	226,980	182,845	48,864
77. Substitutes - ESE Staffing	163,629	77,229	79,669	12,229
78. Substitutes - Instructional Allocation	2,569,226	1,036,950	1,387,628	213,952
79. Substitutes - Pool	2,052,749	251,540	219,470	100,883
80. Substitutes - Temporary Duty Assignment	450,413	168,793	206,243	37,325
81. Summer Programs	3,561,560	146,062	299,182	187,355
82. Supplemental Academic Instruction (SAI)	3,264,284	2,725,304	2,106,495	507,063
83. Training - Teacher	241,213	101,238	144,110	20,881
84. Training/In-service	241,213	101,238	144,110	20,881
85. Transfers	152,194	52,709	66,672	(38,485)
86. Transition Funding	3,317,967	1,074,789	1,595,776	1,271,509
87. Voluntary PreK	230,000	-	-	-
88. Work Force Education - Broward Performance Incentive	-	-	-	-
89. Work Force Education - CTE Targeted Programs	-	-	-	-
90. Work Force Education - FTE Adjustment	-	-	-	-
91. Work Force Education - Marketing Funds	-	-	-	-
92. Work Force Education - Program Automation	-	-	-	-
93. Work Force Education - School Adj to Reserve	-	-	-	-
94. Work Force Education - Student Performance	-	-	-	-
95. World Language	731,536	-	-	28,136
Total Categoricals	\$209,435,673	\$61,813,793	\$112,358,593	\$16,856,897



SCHOOL ALLOCATION PLAN

Behavior Change	Exceptional	Alternative/ Adult High	Technical	Community	DJJ Sites	TOTAL
168	336	1,344	1,344	-	-	51,660
26,010	43,350	34,680	18,915	-	2,421	1,328,860
637	-	4,651	3,033	-	300	341,377
-	128,352	120,822	40,715	-	-	5,497,645
102,630	-	38,694	113,230	-	-	2,879,196
3,371	-	10,480	23,229	-	1,042	900,896
-	645,614	1,500	33,694	-	-	4,874,967
17,150	17,791	1,528,434	22,178	-	1,926,201	12,114,900
915	5,576	9,158	4,203	-	500	527,794
915	5,576	9,158	4,203	-	500	527,794
-	142,728	16,089	3,866	(6,930)	-	388,843
-	-	-	-	-	-	7,260,041
-	-	-	-	-	-	230,000
-	-	-	8,946,918	-	-	8,946,918
-	-	-	2,000,001	-	-	2,000,001
-	-	-	500,000	-	-	500,000
-	-	(75,000)	575,000	-	-	500,000
-	-	-	985,788	-	-	985,788
-	-	(263,388)	(546,804)	(175,592)	-	(985,784)
-	-	88,382	3,864,429	1,554,609	-	5,507,420
-	-	-	-	-	-	759,672
\$2,099,523	\$2,071,743	\$2,703,956	\$23,789,570	\$1,264,612	\$2,134,884	\$434,529,244



GENERAL FUND SCHOOL CATEGORICAL FUNDING DESCRIPTION

1. Accountability – Schools receive \$5 per Weighted Full Time Equivalent (WFTE) student. State Legislature requires funds be used to meet school improvement goals.
2. Additional Support Funding – Walker and Park Ridge (Turnaround Schools), Sunland Park (Campus Monitor), Coral Glades High School (no auditorium), and Stoneman Douglas (hold harmless with formula change).
3. Administrative Cost – Adults with Disabilities – Whispering Pines and Seagull receive funds to assist with administering this program.
4. Advanced International Certificate of Education (AICE) – Add-on FTE earned by students scoring a level 3 or higher on the assessment. Statute requires allocation be used for instructional staff, materials, and teacher bonus payments.
5. Advanced Placement – Add-on FTE earned by students scoring level 3 or higher on the assessment. Statute requires allocation be used for instructional staff, materials, and teacher bonus payments.
6. Alternative to External Suspension (AES) – Funds for program at our Behavior Change Centers that serve students who commit a serious Code of Conduct violation.
7. Athletic Transportation & Equipment – Middle, multi-level (grades 6-12 only) and high schools receive funds for athletic transportation and equipment.
8. Behavior Change – Funding for at-risk student intervention staffing at the District's three Behavior Change Centers.
9. Behavior Change - ESE Centers – Funds the ESE Specialist and Behavior Technician at Bright Horizons, Cross Creek, The Quest, and Whispering Pines.
10. Broward Truancy Intervention Program (BTIP) – Funds to offset tracking attendance and intervention costs to decrease severe truancy at select elementary and multi-level (grades K-8 only) schools.
11. Broward Virtual School (BVS) – Broward County School Board virtual school.
12. Budget Reduction Adjustment - Prior Years – Only pertains to centers, as they are not part of the FY19 funding model revision.
13. Business Support Center (BSC) Package Fees – A fee charged to select schools that receive services through the District's Business Support Center.
14. Campus Monitor - Additional Support – Funds for select high schools, including Dillard 6-12.
15. Class Size Reduction (CSR) – Local Critical Needs – Local funds allocated to schools that have implemented every strategy to meet the CSR requirement; however, are still unable to meet school-wide average compliance.
16. Class Size Reduction (CSR) – State – The State categorical funds used for meeting CSR requirements. The school allocations are based on the State CSR funding formula.
17. College Academy Middle – Funds the difference between the cost of the program and the revenue generated through the middle school funding formula.
18. Community Foundation of Broward Match – Funds for ESE Support Facilitators and Social Workers.
19. Cougar Path – Funds four teachers to implement the program at Walter C. Young Middle School.
20. Custodial - Community Schools – Select community schools are funded one-half of a Facility Serviceperson and \$1,000 for supplies for providing adult education classes.
21. Custodial Allocation – Funding based on the number of teachers and students, and the square footage of the facility.
22. Custodial Allocation - Additional Support – Walter C. Young Middle, Stranahan High, Cypress Run, Lanier James, Pine Ridge, Wingate Oaks, Atlantic Technical, McFatter Technical and Sheridan Technical receive additional funding for custodians.



GENERAL FUND SCHOOL CATEGORICAL FUNDING DESCRIPTION

23. Custodial Allocation - Health Centers – Funds one facility serviceperson at Deerfield Beach High and William Dandy Middle.
24. Department of Juvenile Justice (DJJ) Supplemental Allocation – State categorical funding for DJJ sites.
25. Drew Resource Center – Funds to cover the cost of operations is provided to Dave Thomas Education Center for the management of the Drew Resource Center.
26. Dropout Prevention (DOP) Contracts – Pace and AMI contracted DJJ programs.
27. Dropout Prevention (DOP) Off-Campus Programs – Funding for additional support staff at Whiddon Rogers Education Center which provides instructional programs for at-risk students at off-campus locations.
28. Dual Enrollment – Schools reimburse the District a portion of the cost (per FTE) for students dual-enrolled in college courses.
29. Due From Internal – Coconut Creek High band uniforms loan.
30. ESE Autism – Select schools are funded for Autism Spectrum Disorder (ASD) classes.
31. ESE Contracts – Outside agencies, (ARC, etc.)
32. ESE Cost Factor Adjustment - Program 251 – Funds the difference between the District's cost factor of 1.330 and 1.500.
33. ESE Gifted Cost Factor Adjustment - Program 261 – Funds the Gifted program the difference between the District's cost factor of 1.330 and 1.500.
34. ESE Inclusion - Supported K – Select schools are funded for an ESE inclusion paraprofessional.
35. ESE Pre-K (A) (AM/PM) – Additional instructional support funding for the half-day Pre-K Speech program.
36. ESE Pre-K (B) Specialized – Additional instructional support funding for the Specialized ESE Pre-K program.
37. ESE Pre-K (C) Intensive – Additional instructional support funding for the Intensive ESE Pre-K program.
38. ESE Pre-K (D) Integrated/Fee – Additional instructional support funding for integrated programs for both Pre-K ESE and non-ESE students.
39. ESE Project Search & WOW Program – Project Search provides ESE students internship opportunities at Memorial Hospital and Project WOW provides ESE students internship training at select Broward County Public School sites and hotels.
40. ESE Special Programs – Sites established based on the growth of the target population.
41. ESE Specialist Allocation – Schools with less than 300 ESE weighted FTE students are funded 50 percent of the ESE Specialist position, and schools with more than 300 ESE weighted FTE students the position is funded at 100 percent.
42. ESE Specialized Varying Exceptionalities – Select schools are funded for Specialized Varying Exceptionality (SVE) programs.
43. ESE Speech Zones – Innovation Zone funding for Speech/Language Pathologists, materials, etc.
44. Extended Day - Low 300 – Funding for the additional hour of reading instruction for the lowest performing 300 elementary schools based on the state reading assessment.
45. Facility Rental – Revenue schools receive from renting their facilities.
46. Fees – Revenue schools receive to offset the cost of various services provided, such as Before & After School Care.
47. Florida School Recognition – Funds awarded to those schools that demonstrate sustained student performance or that improve by one letter grade.
48. High School Scheduling – Lauderhill 6-12 implements a high school block scheduling model.



GENERAL FUND SCHOOL CATEGORICAL FUNDING DESCRIPTION

49. High School Support – Funds for programs such as “Just Say No to Drugs”, “Students Against Drunk Driving”, Dropout Prevention support, and high school staff at the technical colleges.
50. Hollywood Central Performing Arts – The cost associated with staffing and maintaining the Hollywood Central Performing Arts Center.
51. Human Relations Council – Schools serving grades 6-12 receive a \$500 stipend for the Human Relations Council Advisor.
52. Industry Certified Career (CAPE) – Students earning an industry certification for programs listed on the FLDOE funding list and meet the state requirements earn a bonus FTE amount. A minimum of 80 percent of the bonus FTE must be utilized for the CTACE program that generated the funds.
53. Innovation Zone – Funding for zone initiatives.
54. Innovation Zone Unequal Needs – McNicol Middle School receives funding for one Social Worker.
55. Innovation & Magnet Programs – Funding for unique programs. The program requirements are reviewed annually.
56. Instructional Materials Science Lab – Lab materials are funded through the State Instructional Materials allocation. The allocations are provided by the Innovative Learning Department.
57. Instructional Materials Textbooks – Funding based on K-12 unweighted FTE (UFTE).
58. Intensive Reading Program – Funding is for high school, multi-level 6-12, alternative and behavior center students that have not passed the Florida Standards Assessment (FSA).
59. International Baccalaureate (IB) – Add-on FTE earned by students scoring a level 3 or higher on the assessment. Statute requires the allocation be used for instructional staff, materials and bonus payments for IB teachers.
60. Lost & Damaged Textbooks – Funds remitted from students for Lost & Damaged textbooks.
61. Materials & Supplies ESE Special Programs – Funding for ESE Special Program materials and supplies.
62. Material & Supplies Instructional Allocation (IA) – Funding for classroom materials and supplies.
63. Medicaid ESE Specialist & Support – Medicaid funds 50 percent of the ESE Specialist position for elementary schools with less than 300 ESE weighted FTE students and have four or more ESE Special Programs.
64. Medicaid 504 – Supplemental Medicaid funding for health services and medically trained support personnel.
65. Nine Hour Work Rule – Local funds from the District Workforce Reserve allocated by the Director’s Forum to support technical college instructors teaching 360 minutes a day in lieu of a 90-minute planning period.
66. Old Dillard Museum – Funding for a historical landmark and educational center that serves as an important focal point of education and culture for Fort Lauderdale’s African-American community. Walker Elementary manages the Old Dillard Museum.
67. Pre-K Contracts – Funding for outside Pre-K agency contracts. Harbordale Elementary receives the funds to manage the Pre-K agency contracts.
68. R.O.T.C – One R.O.T.C. instructor is funded per school; however, if a school has two or more R.O.T.C. instructors then the school is funded at 1.25 of an instructor’s position.
69. Reading Coach – Funds one reading coach position. The Reading Coach allocation for elementary, middle, high, and multi-level schools was added to their Support Allocation (SA) in FY19.
70. S.E.C.M.E. – Funding for registration, materials, supplies, and award assemblies for elementary, middle, high and multi-level schools participating in the SECME/STEM Olympiad.



GENERAL FUND SCHOOL CATEGORICAL FUNDING DESCRIPTION

71. School Discretionary – Schools receive \$1 per unweighted FTE (UFTE) at a minimum allocation of \$500. The exception is middle schools, which chose to roll this funding into their Support Allocation (SA); therefore, they do not receive this funding categorically.
72. School Resource Officer (SRO) –Funds are transferred into the Special Investigation Unit's (SIU) budget for the portion of the cost that schools fund.
73. Service Learning – High and multi-level schools receive \$2.27 per unweighted FTE (UFTE) for grade 9-12 students to pay staff to monitor the Service Learning graduation requirement.
74. SSOS Schools – Funds generated from the closing of schools. The funds are used for specific purposes as approved by the Board.
75. Substitutes - PSAT Proctors – Funding for proctors and/or substitutes to assist with the administration of the PSAT.
76. Substitutes - Department Release Time – Release time for Department Heads, Grade Level Chairpersons, and Team Leaders. Funds one substitute a month, per team leader, for ten months.
77. Substitutes - ESE Staffing – Funding for substitutes that cover ESE related activities, such as staff development, ESE IEP and Re-Evaluation Meetings, classroom observations, or conducting alternate assessments in lieu of district/state assessments.
78. Substitutes (IA) – Funding for daily substitutes for teachers that call in sick.
79. Substitutes - Pool – Funded categorically per weighted FTE (WFTE). Elementary, middle, alternative and alternative adult high schools whose (IA) funding is less than \$34,210 receive this allocation to fund the difference. High schools and technical colleges whose (IA) funding is less than \$51,315 receive this allocation to fund the difference.
80. Substitutes – Temporary Duty Assignment (TDA) – Funding for substitutes to cover teachers on TDA assignments.
81. Summer Programs – Funding for grade 3 summer reading programs and ESE Extended School Year programs.
82. Supplemental Academic Instruction (SAI) – Funds to provide additional instruction and support to enable students to meet grade-level standards.
83. Training - Teacher – Schools receive \$2 per weighted FTE (WFTE) for teacher training from the State Reading Allocation.
84. Training/In-service – Schools receive \$2 per weighted FTE (WFTE) for training and in-service.
85. Transfers – Movement of funds between schools and departments for services provided i.e., speech & language contracts.
86. Transition Funding – Salary lapse funds realigned to mitigate the impact of funding formula changes.
87. Voluntary Pre-K (VPK) – The state funds three hours of VPK plus an optional additional three hours of instructional enrichment that is funded through parent fees.
88. Workforce Education (WFE) Broward Performance Incentive – Local funding from the District Workforce allocated each year to Workforce schools to provide local incentives to increase program performance.
89. Workforce Education (WFE) CTE Targeted Programs – Certificate courses in AgriScience, Public Service, Business Education, Family and Consumer Science, Health Science, Industrial and Marketing.
90. Workforce Education (WFE) FTE Adjustment – FTE calculations utilize the FLDOE methodology. The calculations are based on instructional hours for each course the student is enrolled.
91. Workforce Education (WFE) Marketing Funds – Marketing expense incurred for Workforce schools paid through McFatter Technical College.



GENERAL FUND SCHOOL CATEGORICAL FUNDING DESCRIPTION

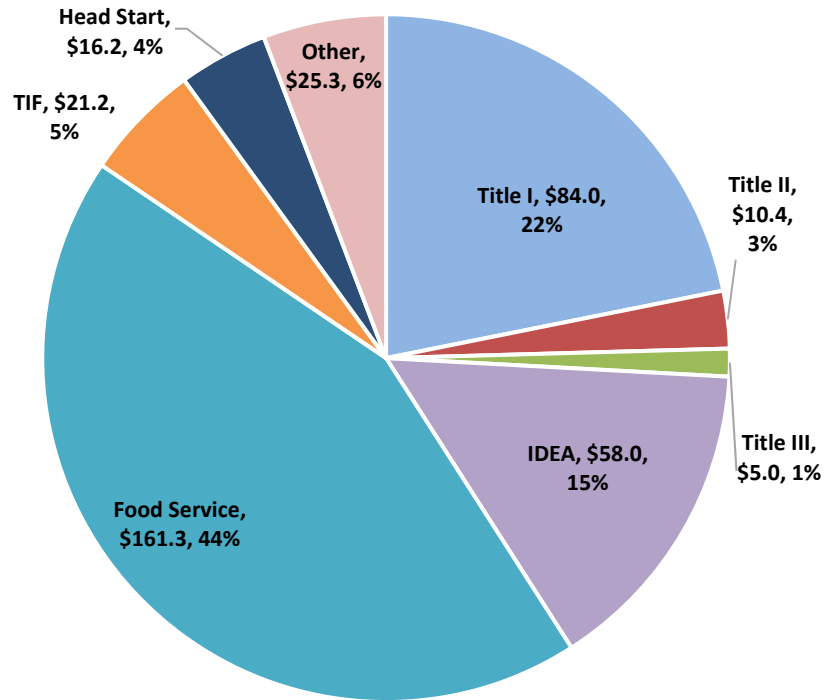
92. Workforce Education (WFE) Program Automation – Local funding from the District Workforce Reserve to improve program automation.
93. Workforce Education (WFE) School Adjustment to Reserve – At year-end unspent Workforce funds are returned to the Workforce budget.
94. Workforce Education (WFE) Student Performance – Technical colleges receive state funding for industry certifications earned by students enrolled in identified programs.
95. World Language – Funds the twenty-four elementary schools that offer programs that provide instruction in a target world language.



SPECIAL REVENUE ESTIMATED REVENUE AND APPROPRIATIONS

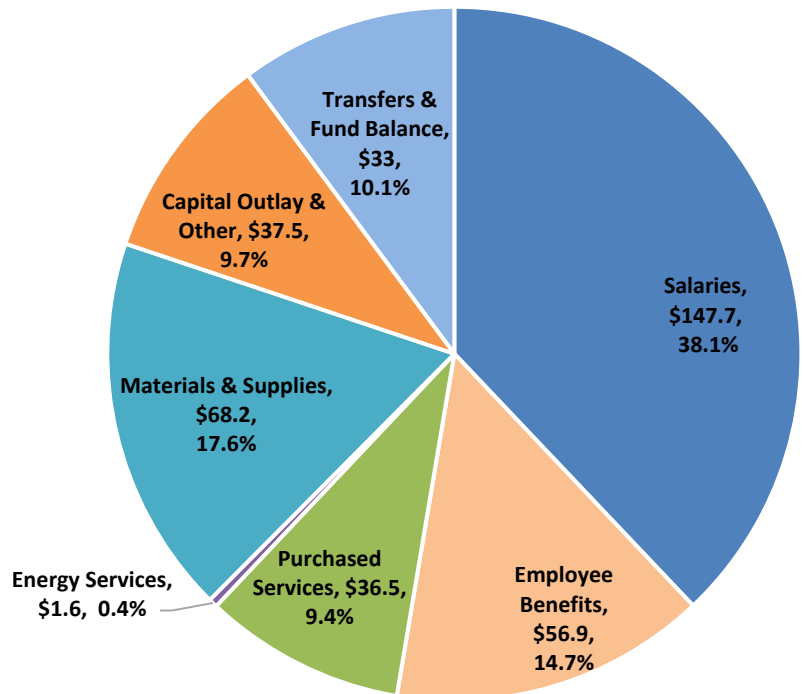
REVENUE CATEGORIES

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

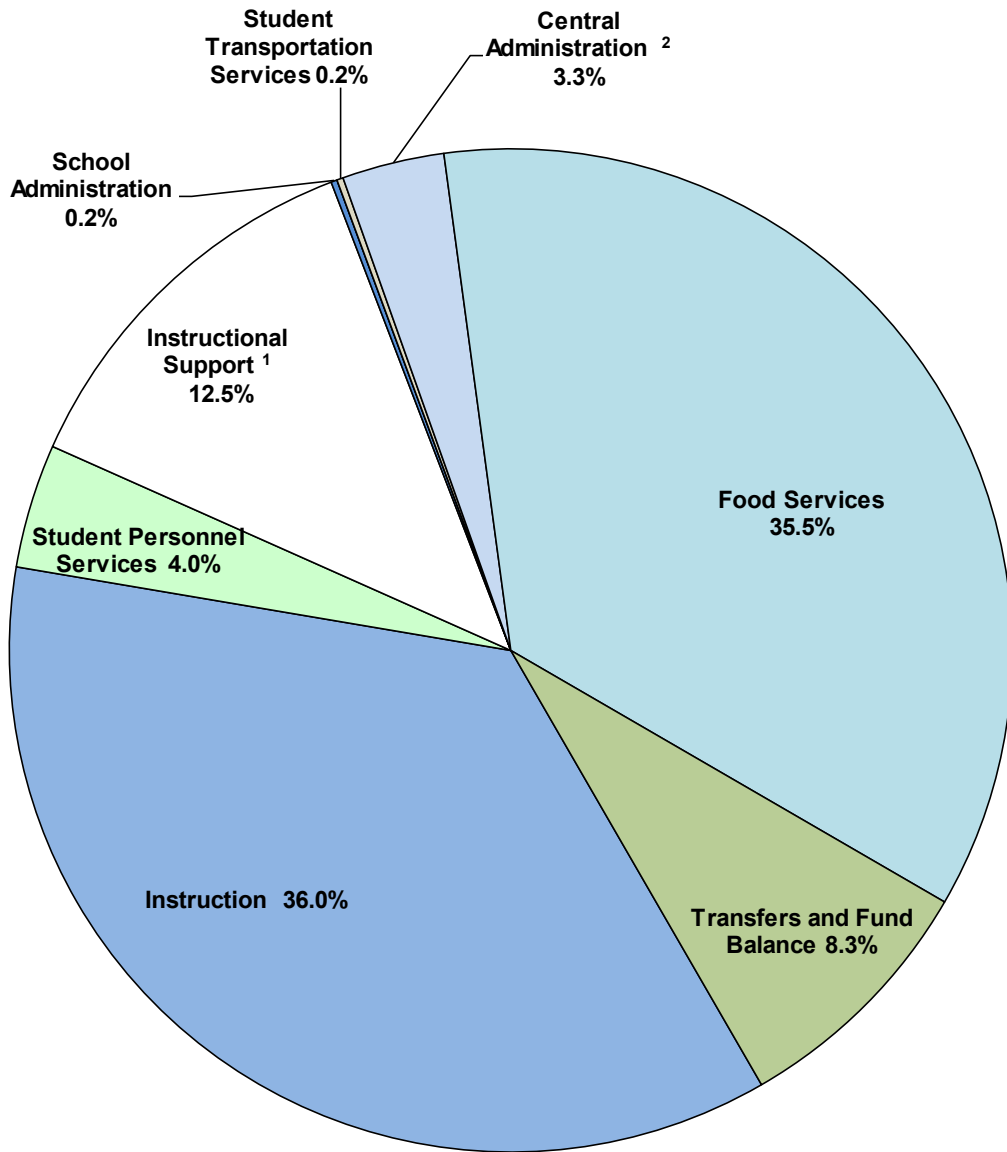


APPROPRIATION CATEGORIES

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



SPECIAL REVENUE APPROPRIATIONS BY CATEGORY (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.



**SUMMARY – SPECIAL REVENUE
COMPARISON OF APPROVED BUDGETS**

Grant	Positions			Budget		
	2017-18	2018-19	Inc/(Dec)	2017-18	2018-19	Inc/(Dec)
SPECIAL REVENUE						
Other	2,886.88	2,636.83	(250.05)	\$209,970,346	\$213,193,573	\$3,223,227
Food Service	1,070.00	1,451.00	381.00	162,041,201	161,342,072	(699,129)
Capital Projects	186.75	185.40	(1.35)	17,519,114	17,007,224	(511,890)
GRAND TOTAL	4,143.63	4,273.23	129.60	\$389,530,661	\$391,542,869	\$2,012,208



SPECIAL REVENUE COMPARISON OF APPROVED BUDGETS

Grant	Positions			Budget		
	2017-18	2018-19	Inc/(Dec)	2017-18	2018-19	Inc/(Dec)
SPECIAL REVENUE - OTHER						
AGE	23.93	26.11	2.18	\$2,226,354	\$2,226,354	\$0
BESTT	0.00	0.00	0.00	0	526,729	526,729
Carl Perkins DJJ	0.00	0.00	0.00	64,400	64,400	0
Carl Perkins Post Secondary	7.12	5.15	(1.97)	603,313	612,801	9,488
Carl Perkins Secondary	7.50	9.50	2.00	2,471,495	2,463,155	(8,340)
Chiefs for Change	0.00	0.00	0.00	0	98,400	98,400
Climate Control	9.25	9.25	0.00	750,000	750,000	0
Criminal Justice	0.00	0.33	0.33	0	52,568	52,568
District Instructional Leadership	0.00	0.00	0.00	0	610,641	610,641
Early Head Start	21.66	26.04	4.38	922,815	1,201,679	278,864
English Literacy & Civics Ed	6.12	6.29	0.17	661,696	661,696	0
Family Counseling	37.25	17.11	(20.14)	1,343,940	2,000,000	656,060
FDLRS - General Revenue	0.29	0.29	0.00	29,470	29,470	0
FDLRS - Part B	11.80	11.80	0.00	1,228,565	1,228,565	0
FDLRS - Preschool	2.31	2.31	0.00	163,220	163,220	0
Full Services	0.00	0.00	0.00	0	81,198	81,198
Grow Your Future	0.00	1.00	1.00	157,522	157,522	0
Head Start	321.34	278.53	(42.82)	14,570,726	14,961,644	390,918
ICON	5.00	0.00	(5.00)	255,000	0	(255,000)
IDEA - Part B	1306.17	1270.92	(35.25)	57,601,202	55,197,314	(2,403,888)
IDEA - Preschool	14.00	14.00	0.00	1,289,653	1,284,763	(4,890)
Investing In Innovation	2.71	1.00	(1.71)	150,000	150,000	0
Jobs for Florida Graduates	0.96	0.30	(0.66)	160,000	255,000	95,000
Juvenile Justice	8.75	5.80	(2.95)	439,053	439,053	0
Out of School Youth	8.00	6.00	(2.00)	475,000	475,000	0
Principal Supervisor	3.00	0.00	(3.00)	800,000	400,000	(400,000)
Project SERV	0.00	9.71	9.71	0	1,000,000	1,000,000
Promoting Adolescent	6.00	0.00	(6.00)	658,750	0	(658,750)
Recently Arrived Immigrants	1.50	1.50	0.00	1,172,029	1,244,313	72,284
Road to Child Outcome	10.70	0.00	(10.70)	843,157	0	(843,157)
School is Cool	0.00	1.00	1.00	0	1,000,000	1,000,000
SEDNET - General Revenue	0.10	0.10	0.00	13,870	13,870	0
SEDNET - IDEA Part B	0.60	0.60	0.00	72,628	72,628	0
SEDNET - Trust	0.30	0.30	0.00	41,502	41,502	0
SIG	21.61	17.46	(4.15)	1,846,364	1,813,689	(32,675)
Sprouting STEM	23.05	0.00	(23.05)	2,292,797	0	(2,292,797)
SRI	0.00	0.00	0.00	32,465	0	(32,465)
STEM Curriculum	2.00	0.00	(2.00)	589,497	0	(589,497)
Teaching Incentive Fund	82.00	86.05	4.05	22,253,374	21,228,596	(1,024,778)
Title I Part A	843.51	728.57	(114.94)	79,087,341	81,504,492	2,417,151
Title I Part C	1.30	1.80	0.50	75,622	128,327	52,705
Title I Part D	5.75	5.00	(0.75)	693,000	582,999	(110,001)
Title II	56.06	51.48	(4.58)	8,257,834	10,423,230	2,165,396
Title III	31.44	38.53	7.10	5,022,692	5,036,909	14,217
Title IV - Twenty First Century	0.00	2.00	2.00	0	2,856,846	2,856,846
Title IX - Homeless	2.00	1.00	(1.00)	114,000	115,000	1,000
Workforce Student Info System	1.80	0.00	(1.80)	500,000	0	(500,000)
Transfer In	0.00	0.00	0.00	40,000	40,000	0
TOTAL	2,886.88	2,636.83	(250.05)	\$209,970,346	\$213,193,573	\$3,223,227



SPECIAL REVENUE COMPARISON OF APPROVED BUDGETS

Grant	Positions			Budget		
	2017-18	2018-19	Inc/(Dec)	2017-18	2018-19	Inc/(Dec)
SPECIAL REVENUE - FOOD SERVICE						
Food Service	1,070.00	1,451.00	381.00	\$162,041,201	\$161,342,072	(\$699,129)
TOTAL	1,070.00	1,451.00	381.00	\$162,041,201	\$161,342,072	(\$699,129)
SPECIAL REVENUE - CAPITAL PROJECTS						
Capital Projects	186.75	185.40	(1.35)	\$17,519,114	\$17,007,224	(\$511,890)
TOTAL	186.75	185.40	(1.35)	\$17,519,114	\$17,007,224	(\$511,890)
GRAND TOTAL	4,143.63	4,273.23	129.60	\$389,530,661	\$391,542,869	\$2,012,208

Note: An increase or decrease in the budgeted amounts may not necessarily reflect the increase or decrease in staff because there may have been funding changes in non-salary items. Also, type and number of Competitive Grants may differ each year.

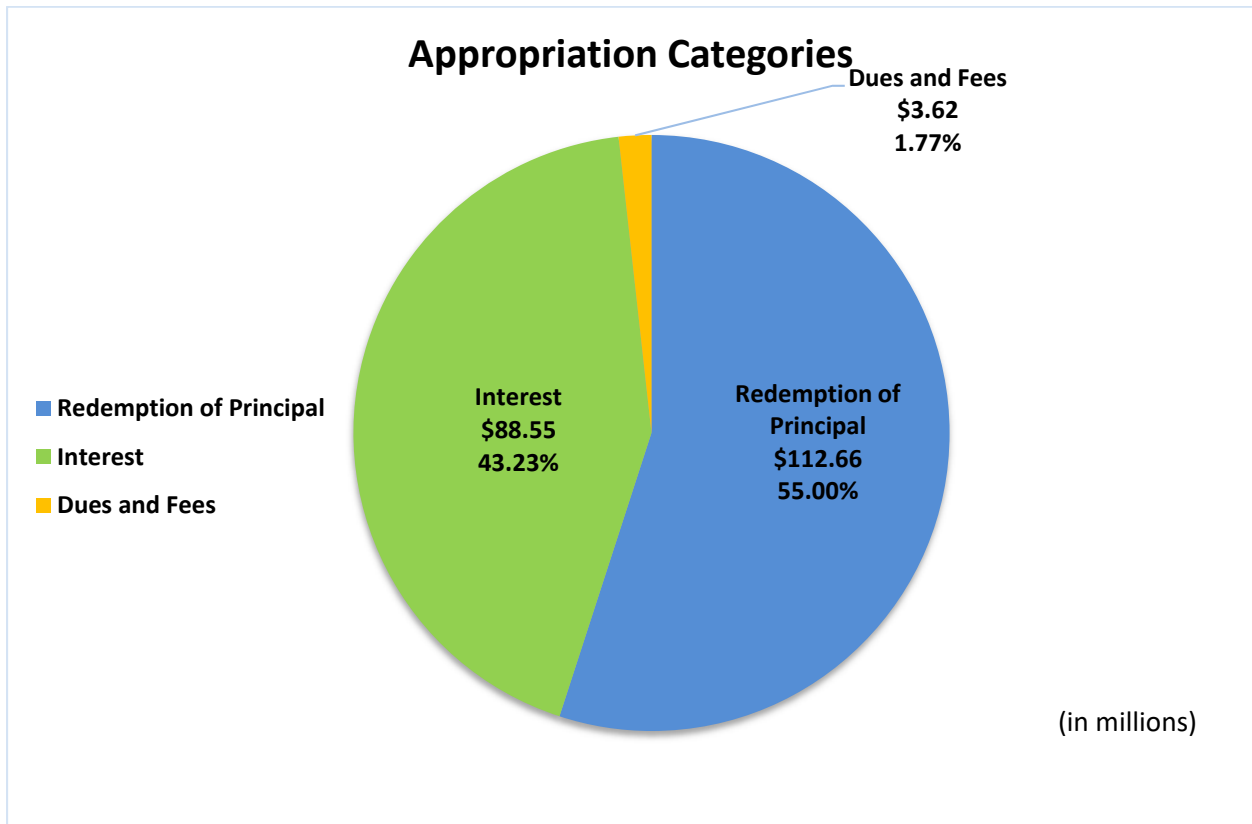
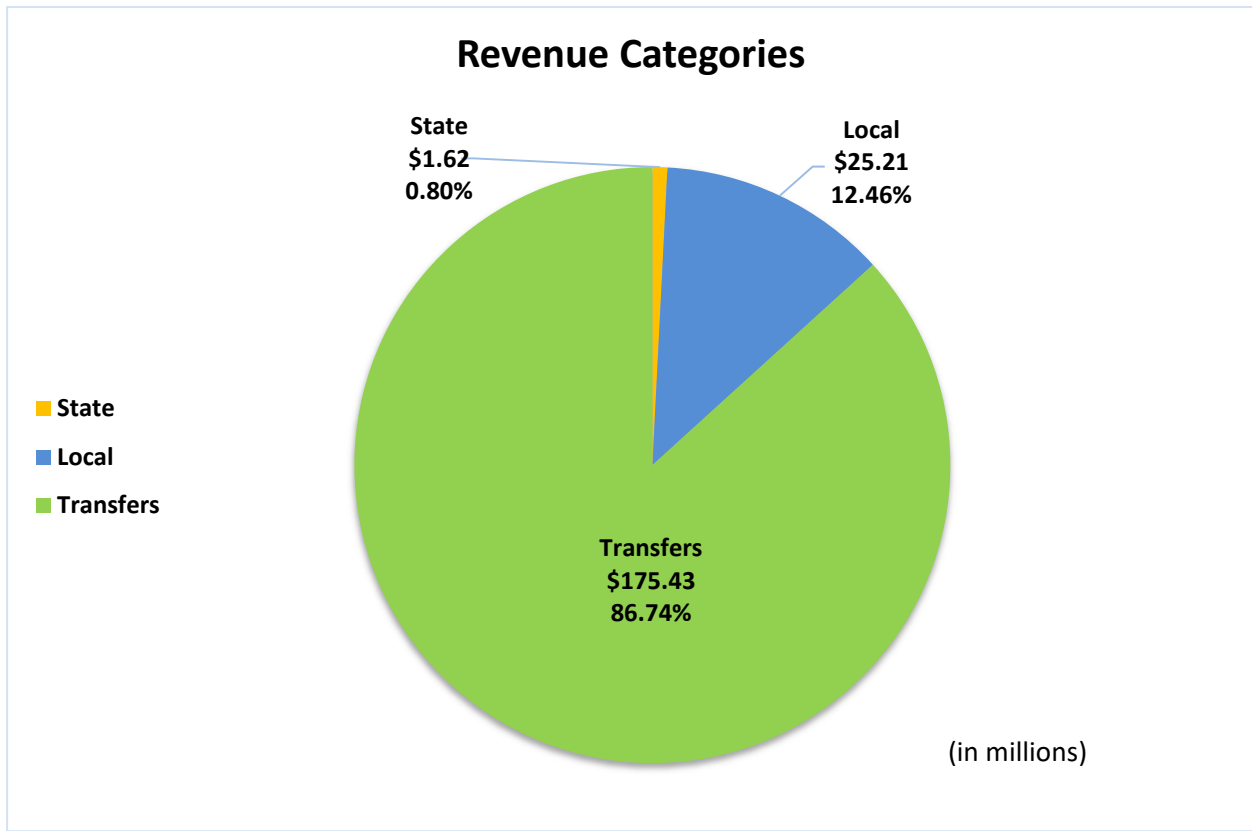




[This page intentionally left blank]



DEBT SERVICE ESTIMATED REVENUE AND APPROPRIATIONS



2018-19 CAPITAL OUTLAY BUDGET ESTIMATED REVENUE AND FINANCING SOURCES

REVENUE AND FINANCING (in millions):

	<i>Carryover FY 2018</i>	FY 2019	Total
Millage	\$120.7	\$295.6	\$416.3
Local	79.8	17.1	96.9
General Obligation Bond	565.3	130.5	695.8
State	17.9	61.1	79.0
Federal	-	4.4	4.4
TOTAL REVENUE AND FINANCING	\$783.7	\$508.7	\$1,292.4

2018-19 CAPITAL OUTLAY BUDGET ESTIMATED APPROPRIATIONS

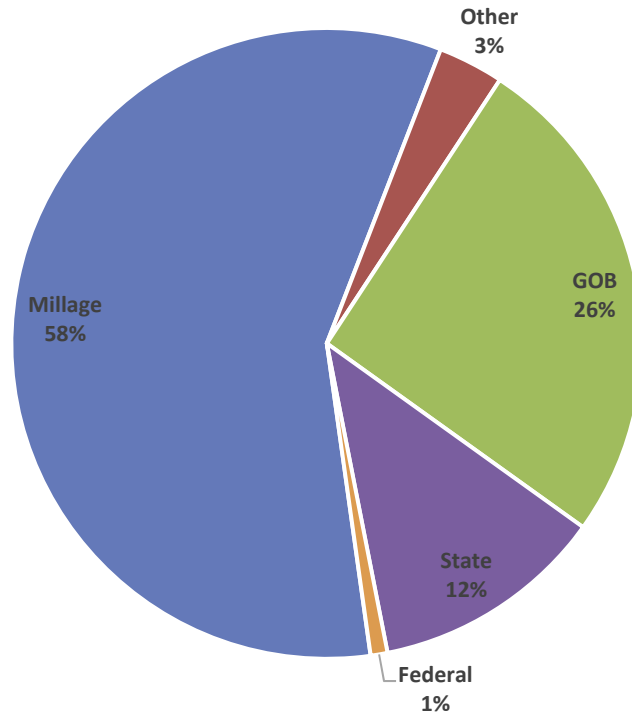
APPROPRIATIONS (in millions):

	<i>Carryover FY 2018</i>	FY 2019	Total
COPs Debt Service	\$0.0	\$160.2	\$160.2
Equipment & Building Leases	-	15.7	15.7
Facilities / Capital Salaries	-	16.7	16.7
Quality Assurance	-	0.2	0.2
Maintenance	-	83.4	83.4
Facility Projects	14.8	28.2	43.0
SMART Program	688.0	163.9	851.9
SMART Program Reserve	40.6	18.4	59.0
Charter Schools - State PECO	-	22.0	22.0
District Priorities	18.3	-	18.3
Safety/Security	6.2	-	6.2
Hurricane Reserve	6.0	-	6.0
Unallocated (FY19 - FY22)	9.8	-	9.8
TOTAL APPROPRIATIONS	\$783.7	\$508.7	\$1,292.4

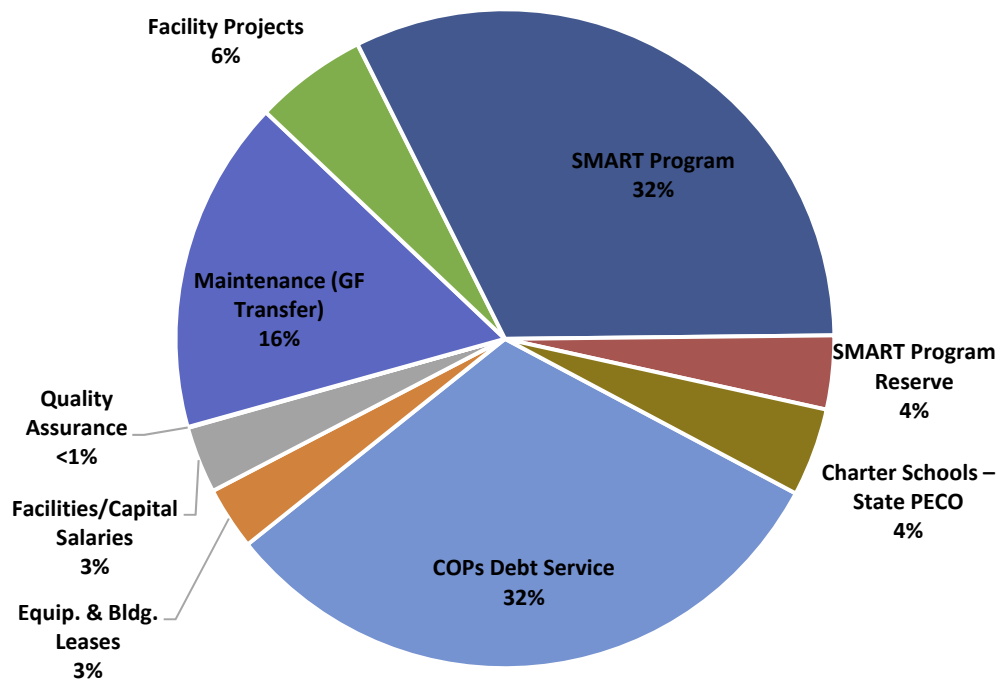


2018-19 CAPITAL OUTLAY BUDGET

FY 2019 Estimated Revenue and Financing
(Excluding Carryover)



FY 2019 Estimated Appropriations
(Excluding Carryover)



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source					Total
	Other	Millage	State	GOB	Carryover	
COPS DEBT SERVICE						
COPs Debt Service	16,367,000	143,863,293				160,230,293
Total COPs Debt Service	\$16,367,000	\$143,863,293	\$0	\$0	\$0	\$160,230,293
EQUIPMENT & BUILDING LEASES						
Building Leases and Real Estate Costs		623,674				623,674
Equipment Leases		15,074,648				15,074,648
Total Equipment & Building Leases	\$0	\$15,698,322	\$0	\$0	\$0	\$15,698,322
FACILITIES / CAPITAL SALARIES						
Facilities/Capital Salaries		16,700,000				16,700,000
Total Facilities / Capital Salaries	\$0	\$16,700,000	\$0	\$0	\$0	\$16,700,000
QUALITY ASSURANCE						
Quality Assurance		170,000				170,000
Total Quality Assurance	\$0	\$170,000	\$0	\$0	\$0	\$170,000
MAINTENANCE						
Maintenance Transfer	3,000,000	75,839,000	4,600,000			83,439,000
Total Maintenance	\$3,000,000	\$75,839,000	\$4,600,000	\$0	\$0	\$83,439,000
FACILITY PROJECTS						
Stoneman Douglas High - Portables			6,562,714			6,562,714
Stoneman Douglas High - New Building			18,000,000			18,000,000
Stoneman Douglas High - Demolish Bldg 12 & restore the site			700,000			700,000
Stoneman Douglas High - Monument			1,000,000			1,000,000
Gator Run Elementary - Covered Walkways to Portable Classrooms	1,938,000					1,938,000
BECON ITV CENTER - Install New Generator					573,000	573,000
Bright Horizons CT - Pool Renovations					156,000	156,000
Coconut Creek HS - Fire Hydrant					613,000	613,000
Cooper City HS - ADA Restroom in Auditor					200,000	200,000
Coral Springs MS - Provide Fire Sprinkle					1,579,000	1,579,000
Cresthaven ES - ADA Restrooms					592,000	592,000
Deerfield Beach ES - Auditorium Reno					14,000	14,000
Ely Blanche HS - Demo of Buildings					1,000	1,000
Flamingo ES - Roof Replace Section A					110,000	110,000
Fort Lauderdale HS - Phase Rplcmt Ph 3					88,000	88,000
Hallandale HS - Restore Science Classrm					58,000	58,000
Heron Heights ES - Modular Classrooms					23,000	23,000
Manatee Bay ES-Covered Canopy @Portables					52,000	52,000
North Fork ES - Provide Sanitary Sewer					217,000	217,000
Old Dillard Museum - Restore Facility					423,000	423,000
Riverglades ES - City of Parkland Additi					1,523,000	1,523,000
Silver Lakes MS - HVAC Completion					344,000	344,000
Stranahan HS - Cafeteria Add/Renovations					5,675,000	5,675,000
Stranahan HS - Pool Repairs					379,000	379,000
Taravella HS - ADA Restrooms					427,000	427,000
Westglades MS - Covered Walkways					1,268,000	1,268,000
Whispering Pines EX ED CT- ADA RR & Vis					480,000	480,000
Total Facility Projects	\$1,938,000	\$0	\$26,262,714	\$0	\$14,795,000	\$42,995,714

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Total
	Other	Millage	State	GOB	
SMART PROGRAM					
Anderson, Boyd H. High School - ADA renovations related to educational adequacy					338,248
Anderson, Boyd H. High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					2,249,175
Anderson, Boyd H. High School - HVAC Improvements					740,136
Anderson, Boyd H. High School - Renovation of the existing Media Center including select demolition, removal of existing interior stair, new interior wall layout, finishes and minor HVAC, plumbing and electrical work.					568,981
Anderson, Boyd H. High School - Safety / Security Upgrade					67,126
Anderson, Boyd H. High School - School Choice Enhancement					69,870
Anderson, Boyd H. High School - STEM Lab improvements					1,203,047
Apollo Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,512,562	120,438
Apollo Middle School - Fire Sprinklers				46,313	3,687
Apollo Middle School - HVAC Improvements				4,232,950	337,050
Apollo Middle School - Media Center improvements				514,067	40,933
Apollo Middle School - Safety / Security Upgrade				99,108	7,892
Apollo Middle School - School Choice Enhancement				100,000	
Apollo Middle School - Track Resurfacing					22,030
Atlantic Technical College - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					2,641,267
Atlantic Technical College - Fire Sprinklers					1,444,412
Atlantic Technical College - IAQ Repairs - HVAC					4,524,266
Atlantic Technical College - Media Center improvements					115,008
Atlantic Technical, Arthur Ashe, Jr Campus - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,167,013
Atlantic Technical, Arthur Ashe, Jr Campus - Fire Alarm					40,846
Atlantic West Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,031,601
Atlantic West Elementary School - Fire Sprinklers					609,314
Atlantic West Elementary School - HVAC Improvements					711,686
Atlantic West Elementary School - Media Center improvements					223,448
Atlantic West Elementary School - Music Equipment Replacement					54,114
Atlantic West Elementary School - School Choice Enhancement					45,444

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Total
	Other	Millage	State	GOB	
Attucks Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					449,119
Attucks Middle School - Electrical Improvements					574,245
Attucks Middle School - HVAC Improvements					417,800
Attucks Middle School - Media Center improvements					378,680
Attucks Middle School - Provide Fire Sprinkler Protection Install New Fire Alarm					1,806,273
Bair Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					372,806
Bair Middle School - Fire Alarm					453,254
Bair Middle School - HVAC Improvements					101,050
Bair Middle School - Media Center improvements					485,629
Bair Middle School - Music Equipment Replacement					11,217
Bair Middle School - Safety / Security Upgrade					75,542
Bair Middle School - School Choice Enhancement					102,176
Banyan Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					880,944
Banyan Elementary School - HVAC Improvements					122,967
Banyan Elementary School - Media Center improvements					190,214
Banyan Elementary School - Music Equipment Replacement					7,434
Banyan Elementary School - School Choice Enhancement					94,723
Bayview Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,273,758
Bayview Elementary School - HVAC Improvements					1,321,773
Bayview Elementary School - Music Equipment Replacement					6,311
Bayview Elementary School - School Choice Enhancement					82,439
Beachside Montessori Village - Music Equipment Replacement					19,753
Bennett Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,131,378	120,260
Bennett Elementary School - Fire Alarm				284,181	30,207
Bennett Elementary School - HVAC Improvements				78,395	8,333
Bennett Elementary School - Media Center improvements				122,046	12,973
Bennett Elementary School - Music Equipment Replacement					26,899
Bennett Elementary School - School Choice Enhancement				100,000	
Bethune, Mary M. Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,399,445	137,555



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Total	
	Other	Millage	State	GOB		
Bethune, Mary M. Elementary School - HVAC Improvements				404,264	39,736	444,000
Bethune, Mary M. Elementary School - Replacement of building 4				230,358	22,642	253,000
Bethune, Mary M. Elementary School - Replacement of building 6				834,933	82,067	917,000
Bethune, Mary M. Elementary School - School Choice Enhancement				100,000		100,000
Boulevard Heights Elementary School - Art Room Renovation and Equipment					64,532	64,532
Boulevard Heights Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,503,104	1,503,104
Boulevard Heights Elementary School - HVAC Improvements					1,584,515	1,584,515
Boulevard Heights Elementary School - Music Equipment Replacement					50,818	50,818
Boulevard Heights Elementary School - Music Room Renovation					135,021	135,021
Boulevard Heights Elementary School - Replacement of building 1					186,647	186,647
Boulevard Heights Elementary School - Replacement of building 4					288,905	288,905
Boulevard Heights Elementary School - School Choice Enhancement					98,162	98,162
Bright Horizons Center - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					830,753	830,753
Bright Horizons Center - Fire Alarm					40,384	40,384
Bright Horizons Center - Fire Sprinklers					628,833	628,833
Bright Horizons Center - HVAC Improvements					99,036	99,036
Bright Horizons Center - Music Equipment Replacement					52,292	52,292
Bright Horizons Center - School Choice Enhancement					104,585	104,585
Broadview Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,038,752	1,038,752
Broadview Elementary School - Conversion of Existing Space to Music and/or Art Lab(s)					152,196	152,196
Broadview Elementary School - Electrical Improvements					50,603	50,603
Broadview Elementary School - Fire Alarm					227,463	227,463
Broadview Elementary School - Fire Sprinklers					647,038	647,038
Broadview Elementary School - HVAC Improvements					237,749	237,749
Broadview Elementary School - Media Center improvements					167,614	167,614
Broadview Elementary School - Music Equipment Replacement					7,057	7,057
Broadview Elementary School - Music Room Renovation					122,476	122,476
Broadview Elementary School - School Choice Enhancement					111,585	111,585
Broward Estates Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,787,971	1,787,971
Broward Estates Elementary School - HVAC Improvements					938,388	938,388

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source					Total
	Other	Millage	State	GOB	Carryover	
Broward Estates Elementary School - Music Equipment Replacement					51,298	51,298
Broward Estates Elementary School - School Choice Enhancement					102,596	102,596
Castle Hill Annex - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				171,477	31,523	203,000
Castle Hill Annex - Fire Alarm				212,870	39,130	252,000
Castle Hill Annex - HVAC Improvements				61,665	11,335	73,000
Castle Hill Annex - Media Center improvements				97,988	18,012	116,000
Castle Hill Annex - School Choice Enhancement				100,000		100,000
Castle Hill Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,967,485	1,967,485
Castle Hill Elementary School - Fire Alarm					505,236	505,236
Castle Hill Elementary School - Fire Sprinklers					22,416	22,416
Castle Hill Elementary School - HVAC Improvements					655,254	655,254
Castle Hill Elementary School - Media Center improvements					486,268	486,268
Castle Hill Elementary School - School Choice Enhancement					18,457	18,457
Central Park Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,324,286	1,324,286
Central Park Elementary School - Conversion of Existing Space to Music and/or Art Lab(s)					164,442	164,442
Central Park Elementary School - Fire Sprinklers					955,509	955,509
Central Park Elementary School - HVAC Improvements					2,043,350	2,043,350
Central Park Elementary School - Music Equipment Replacement					33,498	33,498
Central Park Elementary School - Music Room Renovation					132,332	132,332
Central Park Elementary School - Safety / Security Upgrade					58,382	58,382
Central Park Elementary School - School Choice Enhancement					44,027	44,027
Challenger Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					833,604	833,604
Challenger Elementary School - Conversion of Existing Space to Music and/or Art Lab(s)					164,386	164,386
Challenger Elementary School - Fire Alarm					40,853	40,853
Challenger Elementary School - HVAC Improvements					141,042	141,042
Challenger Elementary School - Music Equipment Replacement					20,829	20,829
Challenger Elementary School - Music Room Renovation					132,287	132,287
Challenger Elementary School - School Choice Enhancement					102,189	102,189



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Carryover	Total
	Other	Millage	State	GOB		
Chapel Trail Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,124,887	1,124,887
Chapel Trail Elementary School - Fire Alarm					40,415	40,415
Chapel Trail Elementary School - HVAC Improvements					459,000	459,000
Chapel Trail Elementary School - Music Equipment Replacement					3,426	3,426
Chapel Trail Elementary School - School Choice Enhancement					66,752	66,752
Coconut Creek Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,558,698	1,558,698
Coconut Creek Elementary School - Fire Alarm					291,486	291,486
Coconut Creek Elementary School - Fire Sprinklers					693,022	693,022
Coconut Creek Elementary School - Media Center improvements					271,658	271,658
Coconut Creek Elementary School - School Choice Enhancement					4,553	4,553
Coconut Creek High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					649,832	649,832
Coconut Creek High School - Fire Alarm					1,112,103	1,112,103
Coconut Creek High School - HVAC Improvements					771,083	771,083
Coconut Creek High School - Media Center improvements					568,366	568,366
Coconut Creek High School - Music Equipment Replacement					3,255	3,255
Coconut Creek High School - Safety / Security Upgrade					50,206	50,206
Coconut Creek High School - School Choice Enhancement					95,264	95,264
Coconut Creek High School - STEM Lab improvements					686,776	686,776
Coconut Palm Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				649,623	385,520	1,035,143
Coconut Palm Elementary School - Fire Alarm					168,005	168,005
Coconut Palm Elementary School - HVAC Improvements				233,377	138,496	371,873
Coconut Palm Elementary School - School Choice Enhancement					210,026	210,026
Colbert Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					367,464	367,464
Colbert Elementary School - HVAC Improvements					418,657	418,657
Colbert Elementary School - Safety / Security Upgrade					73,948	73,948
Colbert Elementary School - School Choice Enhancement					87,906	87,906
Collins Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					464,894	464,894
Collins Elementary School - Electrical Improvements					276,185	276,185
Collins Elementary School - Fire Alarm					288,961	288,961



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source					Total
	Other	Millage	State	GOB	Carryover	
Collins Elementary School - Fire Sprinklers					9,829	9,829
Collins Elementary School - HVAC Improvements					371,522	371,522
Collins Elementary School - Media Center improvements					75,680	75,680
Collins Elementary School - Music Equipment Replacement					51,531	51,531
Collins Elementary School - Safety / Security Upgrade					139,567	139,567
Collins Elementary School - School Choice Enhancement					103,061	103,061
Cooper City Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				104,526	13,474	118,000
Cooper City Elementary School - Fire Alarm				260,429	33,571	294,000
Cooper City Elementary School - Fire Sprinklers				8,858	1,142	10,000
Cooper City Elementary School - HVAC Improvements				144,388	18,612	163,000
Cooper City Elementary School - Media Center improvements				249,799	32,201	282,000
Cooper City Elementary School - Music Equipment Replacement					16,861	16,861
Cooper City Elementary School - School Choice Enhancement					100,000	100,000
Cooper City High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				779,380	64,620	844,000
Cooper City High School - Electrical Improvements				395,231	32,769	428,000
Cooper City High School - Fire Sprinklers				3,308,670	274,330	3,583,000
Cooper City High School - HVAC Improvements				2,038,946	169,054	2,208,000
Cooper City High School - Replacement of building 5				219,778	18,222	238,000
Cooper City High School - Safety / Security Upgrade				52,635	4,364	56,999
Cooper City High School - School Choice Enhancement				100,000		100,000
Cooper City High School - STEM Lab improvements				924,360	76,641	1,001,001
Cooper City High School - Weight Room Renovation					121,000	121,000
Coral Cove Elementary School - HVAC Improvements					148,000	148,000
Coral Cove Elementary School - Music Equipment Replacement					12,735	12,735
Coral Glades Senior High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,764,620	164,097	1,928,717
Coral Glades Senior High School - Fire Alarm				45,457	4,227	49,684
Coral Glades Senior High School - HVAC Improvements				340,923	31,704	372,627
Coral Glades Senior High School - Music Equipment Replacement					6,951	6,951
Coral Glades Senior High School - School Choice Enhancement				100,000		100,000
Coral Glades Senior High School - Weight Room Renovation					125,000	125,000



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Carryover	Total
	Other	Millage	State	GOB		
Coral Park Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					262,743	262,743
Coral Park Elementary School - Health & Safety/Fire Sprinkler Protection Exterior-Replace existing					1,397,676	1,397,676
Coral Park Elementary School - Music Equipment Replacement					6,492	6,492
Coral Park Elementary School - School Choice Enhancement					92,620	92,620
Coral Springs High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					3,200,087	3,200,087
Coral Springs High School - Electrical Improvements					431,578	431,578
Coral Springs High School - Fire Sprinklers					6,596	6,596
Coral Springs High School - HVAC Improvements					4,738,882	4,738,882
Coral Springs High School - Media Center improvements					563,501	563,501
Coral Springs High School - STEM Lab improvements					1,077,062	1,077,062
Coral Springs High School - Weight Room Renovation					123,631	123,631
Coral Springs Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					2,339,467	2,339,467
Coral Springs Middle School - HVAC Improvements					7,399,591	7,399,591
Coral Springs Middle School - Media Center improvements					632,022	632,022
Coral Springs Middle School - School Choice Enhancement					102,799	102,799
Coral Springs Pre-K - 8 - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				172,834	11,549	184,383
Coral Springs Pre-K - 8 - HVAC Improvements				1,854,789	184,212	2,039,001
Coral Springs Pre-K - 8 - Media Center improvements				167,377	11,185	178,562
Coral Springs Pre-K - 8 - Music Equipment Replacement					6,965	6,965
Coral Springs Pre-K - 8 - School Choice Enhancement				100,000		100,000
Country Hills Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,539,582	156,418	1,696,000
Country Hills Elementary School - Fire Sprinklers				108,933	11,067	120,000
Country Hills Elementary School - HVAC Improvements				2,357,485	239,515	2,597,000
Country Hills Elementary School - Music Equipment Replacement					4,626	4,626
Country Hills Elementary School - School Choice Enhancement				100,000		100,000
Country Isles Elementary School - Fire Alarm					288,524	288,524
Country Isles Elementary School - HVAC Improvements					102,063	102,063
Country Isles Elementary School - Media Center improvements					157,021	157,021



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source					Total
	Other	Millage	State	GOB	Carryover	
Country Isles Elementary School - Music Equipment Replacement					6,382	6,382
Cresthaven Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)		1,193,000				1,193,000
Cresthaven Elementary School - HVAC Improvements		2,631,000				2,631,000
Cresthaven Elementary School - Music Equipment Replacement					15,211	15,211
Cresthaven Elementary School - School Choice Enhancement				100,000		100,000
Croissant Park Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				772,664	73,469	846,133
Croissant Park Elementary School - Fire Alarm				266,937	25,381	292,318
Croissant Park Elementary School - Fire Sprinklers				737,255	70,101	807,356
Croissant Park Elementary School - HVAC Improvements				1,547,144	147,110	1,694,254
Croissant Park Elementary School - School Choice Enhancement				100,000		100,000
Cross Creek School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				350,357	48,653	399,010
Cross Creek School - Fire Alarm				363,333	50,455	413,788
Cross Creek School - HVAC Improvements				376,310	52,256	428,566
Cross Creek School - Music Equipment Replacement					41,345	41,345
Cross Creek School - School Choice Enhancement				100,000		100,000
Crystal Lake Middle School - Art Room Renovation and Equipment				75,598	8,757	84,355
Crystal Lake Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				722,187	85,952	808,139
Crystal Lake Middle School - Conversion of Existing Space to Music and/or Art Lab(s)				252,588	30,061	282,649
Crystal Lake Middle School - HVAC Improvements				217,012	25,828	242,840
Crystal Lake Middle School - Install Fire Alarm					440,129	440,129
Crystal Lake Middle School - Media Center improvements			94,172	206,443	35,778	336,393
Crystal Lake Middle School - School Choice Enhancement				100,000		100,000
Cypress Bay High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					634,427	634,427
Cypress Bay High School - CR Addition to allow for removal of portable buildings					12,065,781	12,065,781
Cypress Bay High School - HVAC Improvements					564,367	564,367
Cypress Bay High School - Safety / Security Upgrade					104,116	104,116
Cypress Bay High School - Track Resurfacing					42,635	42,635
Cypress Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					638,303	638,303



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Carryover	Total
	Other	Millage	State	GOB		
Cypress Elementary School - Fire Sprinklers					634,734	634,734
Cypress Elementary School - Media Center improvements					177,206	177,206
Cypress Elementary School - Music Equipment Replacement					9,166	9,166
Cypress Elementary School - Replace existing classroom unit ventilators (approximately 42) with new unit ventilators, duct and diffusers. Includes all related work including electrical, DDC controls, plumbing, ceiling removal and replacement, test and balance, and replacement of outside air units.					2,203,050	2,203,050
Cypress Elementary School - Safety / Security Upgrade					103,118	103,118
Cypress Elementary School - School Choice Enhancement					20,934	20,934
Cypress Run Education Center - HVAC Improvements					76,695	76,695
Cypress Run Education Center - Music Equipment Replacement					50,000	50,000
Dandy, William Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,970,965	1,970,965
Dandy, William Middle School - Fire Alarm					445,929	445,929
Dandy, William Middle School - Fire Sprinklers					15,444	15,444
Dandy, William Middle School - HVAC Improvements					514,459	514,459
Dandy, William Middle School - Replacement of building 18					56,947	56,947
Dandy, William Middle School - Safety / Security Upgrade					80,113	80,113
Dandy, William Middle School - School Choice Enhancement					90,195	90,195
Dania Elementary School - Art Room Renovation and Equipment				58,505	6,495	65,000
Dania Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				239,421	26,579	266,000
Dania Elementary School - Electrical Improvements				549,049	60,951	610,000
Dania Elementary School - Media Center improvements			191,717		21,283	213,000
Dania Elementary School - Music Room Renovation				122,411	13,589	136,000
Dania Elementary School - Replacement of building 2				958,585	106,415	1,065,000
Dania Elementary School - Safety / Security Upgrade				132,312	14,688	147,000
Dania Elementary School - School Choice Enhancement				100,000		100,000
Dave Thomas Education Center - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					337,117	337,117
Dave Thomas Education Center - HVAC Improvements					347,962	347,962
Dave Thomas Education Center-West - Music Equipment Replacement					50,000	50,000



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source					Total
	Other	Millage	State	GOB	Carryover	
Davie Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,051,620	1,051,620
Davie Elementary School - Fire Sprinklers					670,726	670,726
Davie Elementary School - HVAC Improvements					792,142	792,142
Davie Elementary School - Media Center improvements					230,103	230,103
Davie Elementary School - Safety / Security Upgrade					71,479	71,479
Davie Elementary School - School Choice Enhancement					104,418	104,418
Deerfield Beach Elementary School - Building Envelope Improvements (Roof, Window, Ext. Wall, etc.)					341,847	341,847
Deerfield Beach Elementary School - CAT 6 Data port Upgrade					196,597	196,597
Deerfield Beach Elementary School - Fire Alarm					1,372,366	1,372,366
Deerfield Beach Elementary School - Fire Sprinklers					671,651	671,651
Deerfield Beach Elementary School - HVAC Improvements					490,074	490,074
Deerfield Beach Elementary School - Media Center improvements					350,185	350,185
Deerfield Beach Elementary School - Music Equipment Replacement					31,073	31,073
Deerfield Beach Elementary School - Renovations to Building 1 (Historic)					2,651,402	2,651,402
Deerfield Beach Elementary School - School Choice Enhancement					100,000	100,000
Deerfield Beach High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				772,958	63,042	836,000
Deerfield Beach High School - Electrical Improvements				280,151	22,849	303,000
Deerfield Beach High School - Fire Sprinklers					19,386	19,386
Deerfield Beach High School - Media Center improvements			636,119		51,881	688,000
Deerfield Beach High School - Roof Repairs and HVAC					7,712,224	7,712,224
Deerfield Beach High School - Safety / Security Upgrade				105,403	8,597	114,000
Deerfield Beach High School - School Choice Enhancement				100,000		100,000
Deerfield Beach High School - STEM Lab improvements			1,822,369		148,631	1,971,000
Deerfield Beach High School - Weight Room Renovation					121,000	121,000
Deerfield Beach Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)		2,227,000				2,227,000
Deerfield Beach Middle School - Fire Alarm		461,000				461,000
Deerfield Beach Middle School - Fire Sprinklers		632,000				632,000
Deerfield Beach Middle School - HVAC Improvements		714,000				714,000
Deerfield Beach Middle School - Media Center improvements		299,000				299,000



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Total
	Other	Millage	State	GOB	
Deerfield Beach Middle School - School Choice Enhancement				100,000	100,000
Deerfield Park Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,216,752	1,216,752
Deerfield Park Elementary School - Fire Alarm				288,438	288,438
Deerfield Park Elementary School - Fire Sprinklers				795,418	795,418
Deerfield Park Elementary School - HVAC Improvements				2,847,948	2,847,948
Deerfield Park Elementary School - Music Equipment Replacement				3,533	3,533
Deerfield Park Elementary School - PE/Athletic Improvements				9,844	9,844
Deerfield Park Elementary School - School Choice Enhancement				104,969	104,969
Dillard 6-12 School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				2,214,044	2,214,044
Dillard 6-12 School - Electrical Improvements				473,466	473,466
Dillard 6-12 School - Fire Sprinklers				340,134	340,134
Dillard 6-12 School - HVAC Improvements				255,781	255,781
Dillard 6-12 School - Safety / Security Upgrade				65,306	65,306
Dillard 6-12 School - School Choice Enhancement				36,156	36,156
Dillard 6-12 School - Weight Room Renovation				7,132	7,132
Dillard Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				823,568	823,568
Dillard Elementary School - HVAC Improvements				799,373	799,373
Dillard Elementary School - Music Equipment Replacement				34,388	34,388
Dillard Elementary School - School Choice Enhancement				108,374	108,374
Discovery Elementary School - HVAC Improvements		150,000			150,000
Discovery Elementary School - Music Equipment Replacement				50,842	50,842
Discovery Elementary School - School Choice Enhancement				169,595	169,595
District Wide - Music & Art Equipment		278,400			278,400
District Wide - Single Point of Entry Reserve				22,702,924	22,702,924
Dolphin Bay Elementary School - Music Equipment Replacement				13,330	13,330
Dolphin Bay Elementary School - School Choice Enhancement				37,075	37,075
Drew, Charles Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				135,387	135,387
Drew, Charles Elementary School - Fire Alarm				287,454	287,454
Drew, Charles Elementary School - Fire Sprinklers				680,863	680,863
Drew, Charles Elementary School - HVAC Improvements				1,856,184	1,856,184



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source					Total
	Other	Millage	State	GOB	Carryover	
Drew, Charles Elementary School - Music Equipment Replacement					42,516	42,516
Drew, Charles Elementary School - School Choice Enhancement					12,696	12,696
Drew, Charles Family Resource Center - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,157,229	1,157,229
Drew, Charles Family Resource Center - HVAC Improvements					221,974	221,974
Drew, Charles Family Resource Center - Media Center improvements					188,432	188,432
Drew, Charles Family Resource Center - Music Equipment Replacement					51,639	51,639
Drew, Charles Family Resource Center - Replacement of building 3					549,511	549,511
Drew, Charles Family Resource Center - Replacement of building 5					567,269	567,269
Drew, Charles Family Resource Center - Replacement of building 6					549,511	549,511
Drew, Charles Family Resource Center - School Choice Enhancement					1,298	1,298
Driftwood Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,262,722	165,250	1,427,972
Driftwood Elementary School - Fire Sprinklers					6,999	6,999
Driftwood Elementary School - HVAC Improvements				265,278	34,716	299,994
Driftwood Elementary School - Music Equipment Replacement					6,593	6,593
Driftwood Elementary School - School Choice Enhancement				100,000		100,000
Driftwood Middle School - Art Room Renovation and Equipment					83,494	83,494
Driftwood Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					2,290,668	2,290,668
Driftwood Middle School - Conversion of Existing Space to Music and/or Art Lab(s)					278,966	278,966
Driftwood Middle School - Electrical Improvements					663,037	663,037
Driftwood Middle School - Fire Sprinklers					17,681	17,681
Driftwood Middle School - HVAC Improvements					1,775,954	1,775,954
Driftwood Middle School - Media Center improvements					287,807	287,807
Driftwood Middle School - Safety / Security Upgrade					48,131	48,131
Driftwood Middle School - School Choice Enhancement					89,895	89,895
Eagle Point Elementary School - Art Room Renovation and Equipment					63,185	63,185
Eagle Point Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,344,402	1,344,402
Eagle Point Elementary School - Conversion of Existing Space to Music and/or Art Lab(s)					329,539	329,539
Eagle Point Elementary School - Fire Alarm					48,605	48,605



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Total
	Other	Millage	State	GOB	
Eagle Point Elementary School - HVAC Improvements				2,767,543	2,767,543
Eagle Point Elementary School - Music Equipment Replacement				6,899	6,899
Eagle Point Elementary School - Music Room Renovation				132,205	132,205
Eagle Point Elementary School - School Choice Enhancement				2,523	2,523
Eagle Ridge Elementary School - Fire Alarm				406,494	406,494
Eagle Ridge Elementary School - HVAC Improvements				2,716,865	2,716,865
Eagle Ridge Elementary School - Music Equipment Replacement				12,186	12,186
Ely, Blanche High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.) includes building #4				1,644,100	1,644,100
Ely, Blanche High School - Fire Sprinklers				229,480	229,480
Ely, Blanche High School - HVAC Improvements				9,363,366	9,363,366
Ely, Blanche High School - IAQ & Fascia Replacement				4,215,004	4,215,004
Ely, Blanche High School - Media Center improvements				1,008,502	1,008,502
Ely, Blanche High School - School Choice Enhancement				104,226	104,226
Ely, Blanche High School - STEM Lab improvements				1,721,096	1,721,096
Ely, Blanche High School - Weight Room Renovation				3,800	3,800
Embassy Creek Elementary School - Art Room Renovation and Equipment				64,870	64,870
Embassy Creek Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				768,455	768,455
Embassy Creek Elementary School - Conversion of Existing Space to Music and/or Art Lab(s)				338,320	338,320
Embassy Creek Elementary School - Fire Alarm				293,410	293,410
Embassy Creek Elementary School - HVAC Improvements				1,916,146	1,916,146
Embassy Creek Elementary School - Music Equipment Replacement				2,669	2,669
Embassy Creek Elementary School - Music Room Renovation				135,727	135,727
Embassy Creek Elementary School - School Choice Enhancement				1,542	1,542
Endeavour Primary Learning Center - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				536,409	536,409
Endeavour Primary Learning Center - HVAC Improvements				32,172	32,172
Endeavour Primary Learning Center - Music Equipment Replacement				13,159	13,159
Endeavour Primary Learning Center - School Choice Enhancement				100,000	100,000
Everglades Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,010,903	1,010,903



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Total
	Other	Millage	State	GOB	
Everglades Elementary School - HVAC Improvements				175,171	175,171
Everglades Elementary School - Music Equipment Replacement				7,237	7,237
Everglades Elementary School - School Choice Enhancement				61,237	61,237
Everglades High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				2,797,559	2,797,559
Everglades High School - HVAC Improvements				876,114	876,114
Fairway Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,395,297	1,395,297
Fairway Elementary School - Electrical Improvements				362,698	362,698
Fairway Elementary School - Fire Alarm				291,348	291,348
Fairway Elementary School - HVAC Improvements				1,555,835	1,555,835
Fairway Elementary School - Media Center improvements				170,448	170,448
Fairway Elementary School - Safety / Security Upgrade				191,259	191,259
Fairway Elementary School - School Choice Enhancement				21,937	21,937
Falcon Cove Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				871,143	871,143
Falcon Cove Middle School - CR Addition to allow for removal of portable buildings				9,449,915	9,449,915
Falcon Cove Middle School - HVAC Improvements				311,829	311,829
Falcon Cove Middle School - School Choice Enhancement				1,272	1,272
Flamingo Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				224,543	224,543
Flamingo Elementary School - HVAC Improvements				1,427,387	1,427,387
Flamingo Elementary School - Media Center improvements				281,916	281,916
Flamingo Elementary School - Music Equipment Replacement				10,869	10,869
Flanagan, Charles W. High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,342,830	1,342,830
Flanagan, Charles W. High School - CR Addition to allow for removal of portable buildings				6,060,049	6,060,049
Flanagan, Charles W. High School - HVAC Improvements				1,041,014	1,041,014
Flanagan, Charles W. High School - School Choice Enhancement				106,747	106,747
Flanagan, Charles W. High School - Track Resurfacing				127,652	127,652
Flanagan, Charles W. High School - Weight Room Renovation				8,041	8,041
Florinada Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				800,078	800,078



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Total
	Other	Millage	State	GOB	
Floranada Elementary School - HVAC Improvements				64,631	64,631
Floranada Elementary School - Music Equipment Replacement				4,973	4,973
Floranada Elementary School - School Choice Enhancement				11,630	11,630
Forest Glen Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				2,503,762	2,503,762
Forest Glen Middle School - Fire Sprinklers				14,892	14,892
Forest Glen Middle School - HVAC Improvements				2,311,094	2,311,094
Forest Glen Middle School - School Choice Enhancement				49,515	49,515
Forest Hills Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,705,003	1,705,003
Forest Hills Elementary School - Fire Alarm				252,918	252,918
Forest Hills Elementary School - Fire Sprinklers				128,950	128,950
Forest Hills Elementary School - Media Center improvements				292,924	292,924
Forest Hills Elementary School - Music Equipment Replacement				31,181	31,181
Forest Hills Elementary School - Replace existing air handling units with new equipment. Provide soffit modification and the replacement of all existing air handling units, new DDC controls, new air inline fans, new chilled water control valves and required ductwork modifications fully coordinated with inter-related systems.				1,080,472	1,080,472
Forest Hills Elementary School - School Choice Enhancement				28,620	28,620
Fort Lauderdale High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				592,485	592,485
Fort Lauderdale High School - Electrical Improvements				737,410	737,410
Fort Lauderdale High School - HVAC Improvements				1,237,187	1,237,187
Fort Lauderdale High School - School Choice Enhancement				80,674	80,674
Fort Lauderdale High School - Weight Room Renovation				136,904	136,904
Fox Trail Elementary School - Art Room Renovation and Equipment				62,965	62,965
Fox Trail Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				149,179	149,179
Fox Trail Elementary School - Conversion of Existing Space to Music and/or Art Lab(s)				328,387	328,387
Fox Trail Elementary School - HVAC Improvements				73,621	73,621
Fox Trail Elementary School - Music Equipment Replacement				2,865	2,865
Fox Trail Elementary School - Music Room Renovation				131,743	131,743



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Total
	Other	Millage	State	GOB	
Fox Trail Elementary School - School Choice Enhancement				104,551	104,551
Gator Run Elementary School - Art Room Renovation and Equipment				64,161	64,161
Gator Run Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,409,553	1,409,553
Gator Run Elementary School - Conversion of Existing Space to Music and/or Art Lab(s)				334,620	334,620
Gator Run Elementary School - HVAC Improvements				595,210	595,210
Gator Run Elementary School - Music Equipment Replacement				3,756	3,756
Gator Run Elementary School - Music Room Renovation				134,243	134,243
Gator Run Elementary School - School Choice Enhancement				44,517	44,517
Glades Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				90,312	90,312
Glades Middle School - HVAC Improvements				356,615	356,615
Griffin Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				933,111	933,111
Griffin Elementary School - Fire Alarm				286,362	286,362
Griffin Elementary School - HVAC Improvements				569,802	569,802
Griffin Elementary School - Media Center improvements				304,868	304,868
Griffin Elementary School - PE/Athletic Improvements				9,740	9,740
Griffin Elementary School - Safety / Security Upgrade				95,454	95,454
Griffin Elementary School - School Choice Enhancement				65,040	65,040
Gulfstream Academy of Hallandale Beach K-8					
(Hallandale Adult & Community Center) - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				189,465	189,465
Gulfstream Academy of Hallandale Beach K-8					
(Hallandale Adult & Community Center) - Electrical Improvements				302,651	302,651
Gulfstream Academy of Hallandale Beach K-8					
(Hallandale Adult & Community Center) - Fire Sprinklers				656,535	656,535
Gulfstream Academy of Hallandale Beach K-8					
(Hallandale Adult & Community Center) - HVAC Improvements				1,340,583	1,340,583
Gulfstream Academy of Hallandale Beach K-8					
(Hallandale Adult & Community Center) - Media Center improvements				126,184	126,184
Gulfstream Academy of Hallandale Beach K-8					
(Hallandale Adult & Community Center) - Music Equipment Replacement				51,513	51,513



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Carryover	Total
	Other	Millage	State	GOB		
Gulfstream Academy of Hallandale Beach K-8 (Hallandale Adult & Community Center) - Replacement of building 1					413,655	413,655
Gulfstream Academy of Hallandale Beach K-8 (Hallandale Adult & Community Center) - Replacement of building 12					253,316	253,316
Gulfstream Academy of Hallandale Beach K-8 (Hallandale Adult & Community Center) - Replacement of building 7					256,162	256,162
Gulfstream Academy of Hallandale Beach K-8 (Hallandale Adult & Community Center) - Replacement of building 9					1,234,324	1,234,324
Gulfstream Academy of Hallandale Beach K-8 (Hallandale Adult & Community Center) - Re-Roof Buildings #13 & 14					32,413	32,413
Gulfstream Academy of Hallandale Beach K-8 (Hallandale Adult & Community Center) - Safety / Security Upgrade					124,286	124,286
Gulfstream Academy of Hallandale Beach K-8 (Hallandale Elementary School) - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				361,965	53,610	415,575
Gulfstream Academy of Hallandale Beach K-8 (Hallandale Elementary School) - HVAC Improvements				591,035	87,536	678,571
Gulfstream Academy of Hallandale Beach K-8 (Hallandale Elementary School) - Music Equipment Replacement					21,584	21,584
Gulfstream Academy of Hallandale Beach K-8 (Hallandale Elementary School) - School Choice Enhancement				100,000		100,000
Gulfstream Early Learning Center of Excellence - Art Room Renovation and Equipment					85,000	85,000
Gulfstream Early Learning Center of Excellence - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,096,072	1,096,072
Gulfstream Early Learning Center of Excellence - Conversion of Existing Space to Music and/or Art Lab(s)					606,000	606,000
Gulfstream Early Learning Center of Excellence - Fire Alarm					477,021	477,021
Gulfstream Early Learning Center of Excellence - HVAC Improvements					1,654,392	1,654,392
Gulfstream Early Learning Center of Excellence - Media Center improvements					157,000	157,000
Gulfstream Early Learning Center of Excellence - Music Equipment Replacement					50,000	50,000
Gulfstream Early Learning Center of Excellence - Music Room Renovation					521,000	521,000



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source					Total
	Other	Millage	State	GOB	Carryover	
Gulfstream Early Learning Center of Excellence - Replacement of building 4					80,320	80,320
Gulfstream Early Learning Center of Excellence - School Choice Enhancement					100,000	100,000
Hallandale High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				903,953	70,045	973,998
Hallandale High School - Electrical Improvements				604,177	46,817	650,994
Hallandale High School - Fire Alarm				930,785	72,124	1,002,909
Hallandale High School - Fire Sprinklers				1,970,768	152,707	2,123,475
Hallandale High School - HVAC Improvements				517,206	40,076	557,282
Hallandale High School - Media Center improvements			353,439		27,387	380,826
Hallandale High School - School Choice Enhancement				100,000		100,000
Hallandale High School - STEM Lab improvements			1,154,692		89,473	1,244,165
Hallandale High School - Track Resurfacing					113,256	113,256
Hallandale High School - Weight Room Renovation					121,000	121,000
Harbordale Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				167,269	21,396	188,665
Harbordale Elementary School - HVAC Improvements				756,231	96,735	852,966
Harbordale Elementary School - Music Equipment Replacement					3,794	3,794
Harbordale Elementary School - School Choice Enhancement				100,000		100,000
Hawkes Bluff Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,201,103	1,201,103
Hawkes Bluff Elementary School - HVAC Improvements					1,624,507	1,624,507
Hawkes Bluff Elementary School - Music Equipment Replacement					33,694	33,694
Hawkes Bluff Elementary School - School Choice Enhancement					43,793	43,793
Henry D. Perry Education Center - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					2,109,134	2,109,134
Henry D. Perry Education Center - Fire Alarm					453,291	453,291
Henry D. Perry Education Center - Fire Sprinklers					14,749	14,749
Henry D. Perry Education Center - HVAC Improvements					3,132,728	3,132,728
Henry D. Perry Education Center - Music Equipment Replacement					103,508	103,508
Henry D. Perry Education Center - School Choice Enhancement					103,508	103,508
Heron Heights Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				174,125	25,875	200,000
Heron Heights Elementary School - Conversion of Existing Space to Music and/or Art Lab(s)				147,135	21,865	169,000
Heron Heights Elementary School - HVAC Improvements				132,335	19,665	152,000



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source					Total
	Other	Millage	State	GOB	Carryover	
Heron Heights Elementary School - Music Equipment Replacement					49,715	49,715
Heron Heights Elementary School - Music Room Renovation				118,405	17,595	136,000
Heron Heights Elementary School - School Choice Enhancement				100,000		100,000
Hollywood Central Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					2,108,747	2,108,747
Hollywood Central Elementary School - Electrical Improvements					661,491	661,491
Hollywood Central Elementary School - HVAC Improvements					1,846,500	1,846,500
Hollywood Central Elementary School - Music Equipment Replacement					6,557	6,557
Hollywood Central Elementary School - Safety / Security Upgrade					96,876	96,876
Hollywood Central Elementary School - School Choice Enhancement					104,452	104,452
Hollywood Hills Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				835,248	79,752	915,000
Hollywood Hills Elementary School - Electrical Improvements				365,136	34,864	400,000
Hollywood Hills Elementary School - Fire Sprinklers				300,324	28,676	329,000
Hollywood Hills Elementary School - HVAC Improvements				1,145,613	106,960	1,252,573
Hollywood Hills Elementary School - Music Equipment Replacement					25,506	25,506
Hollywood Hills Elementary School - Safety / Security Upgrade				84,000	7,321	91,321
Hollywood Hills Elementary School - School Choice Enhancement				100,000		100,000
Hollywood Hills High School - Electrical Improvements					1,633,843	1,633,843
Hollywood Hills High School - Fire Alarm					974,115	974,115
Hollywood Hills High School - Fire Sprinklers					1,623,201	1,623,201
Hollywood Hills High School - HVAC Improvements					3,734,913	3,734,913
Hollywood Hills High School - Media Center improvements					488,508	488,508
Hollywood Hills High School - Music Equipment Replacement					27,073	27,073
Hollywood Hills High School - Roof Replacement					3,451,481	3,451,481
Hollywood Hills High School - Safety / Security Upgrade					45,465	45,465
Hollywood Hills High School - School Choice Enhancement					17,569	17,569
Hollywood Hills High School - STEM Lab improvements					2,095,266	2,095,266
Hollywood Hills High School - Track Resurfacing					25,801	25,801
Hollywood Hills High School - Weight Room Renovation					1,601	1,601
Hollywood Park Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,467,028	1,467,028
Hollywood Park Elementary School - Electrical Improvements					650,381	650,381

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source					Total
	Other	Millage	State	GOB	Carryover	
Hollywood Park Elementary School - Fire Sprinklers					654,294	654,294
Hollywood Park Elementary School - HVAC Improvements					1,044,524	1,044,524
Hollywood Park Elementary School - Media Center improvements					276,780	276,780
Hollywood Park Elementary School - Music Equipment Replacement					6,693	6,693
Hollywood Park Elementary School - School Choice Enhancement					89,668	89,668
Horizon Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					203,426	203,426
Horizon Elementary School - HVAC Improvements					398,008	398,008
Horizon Elementary School - Media Center improvements					197,530	197,530
Horizon Elementary School - Music Equipment Replacement					1,026	1,026
Horizon Elementary School - School Choice Enhancement					102,627	102,627
Hunt, James S. Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				498,898	36,525	535,423
Hunt, James S. Elementary School - Fire Alarm				267,234	19,565	286,799
Hunt, James S. Elementary School - Fire Sprinklers				674,014	49,345	723,359
Hunt, James S. Elementary School - HVAC Improvements		2,463,837			347,134	2,810,971
Hunt, James S. Elementary School - Media Center improvements			303,717		22,235	325,952
Hunt, James S. Elementary School - Music Equipment Replacement					31,435	31,435
Hunt, James S. Elementary School - School Choice Enhancement				100,000		100,000
Indian Ridge Middle School - Art Room Renovation and Equipment					68,233	68,233
Indian Ridge Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					3,082,610	3,082,610
Indian Ridge Middle School - Conversion of Existing Space to Music and/or Art Lab(s)					486,461	486,461
Indian Ridge Middle School - HVAC Improvements					809,164	809,164
Indian Ridge Middle School - Music Room Renovation					418,228	418,228
Indian Trace Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,273,028	1,273,028
Indian Trace Elementary School - Fire Alarm					262,208	262,208
Indian Trace Elementary School - HVAC Improvements					1,848,860	1,848,860
Indian Trace Elementary School - Music Equipment Replacement					6,848	6,848
Indian Trace Elementary School - School Choice Enhancement					109,015	109,015
King, Martin Luther (Dr. Martin Luther King, Jr. Montessori Academy) - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					73,167	73,167



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source					Total
	Other	Millage	State	GOB	Carryover	
King, Martin Luther (Dr. Martin Luther King, Jr. Montessori Academy) - Fire Sprinklers					648,294	648,294
King, Martin Luther (Dr. Martin Luther King, Jr. Montessori Academy) - HVAC Improvements					181,216	181,216
King, Martin Luther (Dr. Martin Luther King, Jr. Montessori Academy) - School Choice Enhancement					21,579	21,579
Lake Forest Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,098,395	1,098,395
Lake Forest Elementary School - HVAC Improvements					655,553	655,553
Lake Forest Elementary School - Music Equipment Replacement					13,431	13,431
Lake Forest Elementary School - Re-roof of Building #4 in accordance with all applicable Codes and Standards.					126,228	126,228
Lake Forest Elementary School - School Choice Enhancement					98,442	98,442
Lakeside Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,126,966	72,733	1,199,699
Lakeside Elementary School - HVAC Improvements				1,527,034	98,554	1,625,588
Lakeside Elementary School - Music Equipment Replacement					6,286	6,286
Lakeside Elementary School - School Choice Enhancement				100,000		100,000
Lanier-James Education Center - Music Equipment Replacement					50,000	50,000
Lanier-James Education Center - School Choice Enhancement					35,690	35,690
Larkdale Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				290,009	34,706	324,715
Larkdale Elementary School - Fire Alarm				257,591	30,826	288,417
Larkdale Elementary School - HVAC Improvements				548,476	65,637	614,113
Larkdale Elementary School - Music Equipment Replacement					50,000	50,000
Larkdale Elementary School - Replacement of building 1				131,424	15,728	147,152
Larkdale Elementary School - School Choice Enhancement				100,000		100,000
Lauderdale Lakes Middle School - Fire Alarm					444,972	444,972
Lauderdale Lakes Middle School - Fire Sprinklers					2,230,647	2,230,647
Lauderdale Lakes Middle School - Media Center improvements					350,378	350,378
Lauderdale Lakes Middle School - Roof repair, stucco and waterproof, interior repairs, HVAC - evaluation, test/balance and repair. Replace FB in 4 AHUs and provide dehumidification.					3,229,660	3,229,660
Lauderdale Lakes Middle School - School Choice Enhancement					77,692	77,692



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Total	
	Other	Millage	State	GOB		
Lauderdale Manors Early Learning And Resource Center - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,305,491	
Lauderdale Manors Early Learning And Resource Center - HVAC Improvements					1,466,813	
Lauderdale Manors Early Learning and Resource Center - Music Equipment Replacement					55,258	
Lauderdale Manors Early Learning And Resource Center - School Choice Enhancement					38,713	
Lauderhill 6-12 School - Fire Alarm					436,827	
Lauderhill 6-12 School - Fire Sprinklers					1,154,132	
Lauderhill 6-12 School - HVAC Improvements					1,780,471	
Lauderhill 6-12 School - Media Center improvements					548,639	
Lauderhill 6-12 School - Music Equipment Replacement					301,855	
Lauderhill 6-12 School - Roof repairs, new elevator, remodel mezzanine, covered walkway, gym lights					1,770,048	
Lauderhill 6-12 School - School Choice Enhancement					100,618	
Lauderhill 6-12 School - Weight Room Renovation					8,448	
Lauderhill-Paul Turner Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,112,038	107,886	1,219,924
Lauderhill-Paul Turner Elementary School - Fire Sprinklers				821,197	79,670	900,867
Lauderhill-Paul Turner Elementary School - HVAC Improvements				133,265	12,928	146,193
Lauderhill-Paul Turner Elementary School - Music Equipment Replacement					31,362	31,362
Lauderhill-Paul Turner Elementary School - School Choice Enhancement				100,000		100,000
Liberty Elementary School - Conversion of Existing Space to Music and/or Art Lab(s)					161,901	161,901
Liberty Elementary School - HVAC Improvements					62,270	62,270
Liberty Elementary School - Music Room Renovation					130,287	130,287
Liberty Elementary School - PE/Athletic Improvements					6,706	6,706
Lloyd Estates Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					601,603	601,603
Lloyd Estates Elementary School - Fire Alarm					282,033	282,033
Lloyd Estates Elementary School - Fire Sprinklers					269,519	269,519
Lloyd Estates Elementary School - HVAC Improvements					837,433	837,433
Lloyd Estates Elementary School - Media Center improvements					177,112	177,112
Lloyd Estates Elementary School - Music Equipment Replacement					10,662	10,662



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Total
	Other	Millage	State	GOB	
Lyons Creek Middle School - Art Room Renovation and Equipment		85,000			85,000
Lyons Creek Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)		1,251,000			1,251,000
Lyons Creek Middle School - Conversion of Existing Space to Music and/or Art Lab(s)		928,000			928,000
Lyons Creek Middle School - HVAC Improvements		264,000			264,000
Lyons Creek Middle School - Music Room Renovation		521,000			521,000
Lyons Creek Middle School - School Choice Enhancement				100,000	100,000
Manatee Bay Elementary School - Art Room Renovation and Equipment					49,739
Manatee Bay Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,138,360
Manatee Bay Elementary School - Conversion of Existing Space to Music and/or Art Lab(s)					259,402
Manatee Bay Elementary School - HVAC Improvements					273,174
Manatee Bay Elementary School - Music Room Renovation					104,068
Maplewood Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					976,098
Maplewood Elementary School - Fire Alarm					278,209
Maplewood Elementary School - HVAC Improvements					105,975
Maplewood Elementary School - Media Center improvements					262,900
Maplewood Elementary School - Music Equipment Replacement					10,483
Maplewood Elementary School - School Choice Enhancement					96,613
Margate Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					2,105,790
Margate Elementary School - Conversion of Existing Space to Music and/or Art Lab(s)					158,963
Margate Elementary School - Fire Sprinklers					499,462
Margate Elementary School - HVAC Improvements					626,445
Margate Elementary School - Music Equipment Replacement					4,055
Margate Elementary School - Music Room Renovation					127,923
Margate Elementary School - Replacement of building 1					642,435
Margate Elementary School - School Choice Enhancement					47,590
Margate Middle School - Art Room Renovation and Equipment					82,189
Margate Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					4,146,161



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Carryover	Total
	Other	Millage	State	GOB		
Margate Middle School - Conversion of Existing Space to Music and/or Art Lab(s)					274,606	274,606
Margate Middle School - Electrical Improvements					358,728	358,728
Margate Middle School - Fire Alarm					445,750	445,750
Margate Middle School - Fire Sprinklers					1,365,294	1,365,294
Margate Middle School - HVAC Improvements					1,097,457	1,097,457
Margate Middle School - Media Center improvements					525,039	525,039
Margate Middle School - Music Equipment Replacement					1,768	1,768
Margate Middle School - Safety / Security Upgrade					55,114	55,114
Margate Middle School - School Choice Enhancement					104,124	104,124
Markham, C. Robert Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					640,709	640,709
Markham, C. Robert Elementary School - Fire Alarm					287,147	287,147
Markham, C. Robert Elementary School - Fire Sprinklers					302,773	302,773
Markham, C. Robert Elementary School - HVAC Improvements					448,300	448,300
Markham, C. Robert Elementary School - Music Equipment Replacement					52,646	52,646
Markham, C. Robert Elementary School - Replacement of building 1					7,266,576	7,266,576
Markham, C. Robert Elementary School - School Choice Enhancement					105,292	105,292
McArthur High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,995,704	1,995,704
McArthur High School - Electrical Improvements					1,114,797	1,114,797
McArthur High School - Fire Sprinklers					1,009,663	1,009,663
McArthur High School - HVAC Improvements					2,859,951	2,859,951
McArthur High School - Media Center improvements					407,786	407,786
McArthur High School - Replacement of building 1					631,763	631,763
McArthur High School - Safety / Security Upgrade					385,865	385,865
McArthur High School - School Choice Enhancement					101,075	101,075
McArthur High School - STEM Lab improvements					1,554,935	1,554,935
McArthur High School - Weight Room Renovation					122,301	122,301
McFatter Technical College - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					2,222,462	2,222,462
McFatter Technical College - Electrical Improvements					562,439	562,439
McFatter Technical College - Fire Alarm					655,041	655,041
McFatter Technical College - Fire Sprinklers					284,631	284,631



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Carryover	Total
	Other	Millage	State	GOB		
McFatter Technical College - HVAC repairs to include buildings 1,2,4,5.					3,212,822	3,212,822
McFatter Technical College - Media Center improvements					147,188	147,188
McFatter Technical College - Safety / Security Upgrade					54,587	54,587
McFatter Technical College - School Choice Enhancement					67,271	67,271
McFatter Technical, Broward Fire Academy - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					134,530	134,530
McFatter Technical, Broward Fire Academy - Fire Sprinklers					96,609	96,609
McNab Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					946,835	946,835
McNab Elementary School - HVAC Improvements					306,899	306,899
McNab Elementary School - Music Equipment Replacement					3,966	3,966
McNab Elementary School - School Choice Enhancement					105,480	105,480
McNicol Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					250,163	250,163
McNicol Middle School - Conversion of Existing Space to Music and/or Art Lab(s)					298,318	298,318
McNicol Middle School - Fire Sprinklers					19,034	19,034
McNicol Middle School - HVAC Improvements					194,160	194,160
McNicol Middle School - Music Equipment Replacement					100,000	100,000
McNicol Middle School - Music Room Renovation					482,681	482,681
Meadowbrook Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				116,824	17,176	134,000
Meadowbrook Elementary School - Electrical Improvements				290,316	42,684	333,000
Meadowbrook Elementary School - Fire Sprinklers				402,780	59,220	462,000
Meadowbrook Elementary School - HVAC Improvements				115,080	16,920	132,000
Meadowbrook Elementary School - Music Equipment Replacement					1,143	1,143
Meadowbrook Elementary School - School Choice Enhancement				100,000		100,000
Millennium 6-12 Collegiate Academy - Art Room Renovation and Equipment					84,281	84,281
Millennium 6-12 Collegiate Academy - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,284,038	1,284,038
Millennium 6-12 Collegiate Academy - Conversion of Existing Space to Music and/or Art Lab(s)					281,596	281,596
Millennium 6-12 Collegiate Academy - Fire Alarm					49,577	49,577
Millennium 6-12 Collegiate Academy - HVAC Improvements					1,210,664	1,210,664
Millennium 6-12 Collegiate Academy - School Choice Enhancement					83,203	83,203

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Carryover	Total
	Other	Millage	State	GOB		
Miramar Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					834,421	834,421
Miramar Elementary School - HVAC Improvements					2,872,161	2,872,161
Miramar Elementary School - School Choice Enhancement					38,559	38,559
Miramar High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					919,880	919,880
Miramar High School - Conversion of Existing Space to Music and/or Art Lab(s)					287,581	287,581
Miramar High School - Electrical Improvements					754,187	754,187
Miramar High School - Fire Alarm					1,117,949	1,117,949
Miramar High School - Fire Sprinklers					42,851	42,851
Miramar High School - HVAC Improvements					5,047,910	5,047,910
Miramar High School - Media Center improvements					828,462	828,462
Miramar High School - Music Equipment Replacement					6,035	6,035
Miramar High School - Music Room Renovation					678,959	678,959
Miramar High School - School Choice Enhancement					100,000	100,000
Miramar High School - STEM Lab improvements					803,704	803,704
Miramar High School - Track Resurfacing					285,733	285,733
Miramar High School - Weight Room Renovation					121,000	121,000
Mirror Lake Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					974,005	974,005
Mirror Lake Elementary School - Fire Sprinklers					227,572	227,572
Mirror Lake Elementary School - HVAC Improvements					361,079	361,079
Mirror Lake Elementary School - Media Center improvements					177,000	177,000
Mirror Lake Elementary School - Music Equipment Replacement					12,302	12,302
Mirror Lake Elementary School - School Choice Enhancement					7,825	7,825
Monarch High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)		1,799,000				1,799,000
Monarch High School - HVAC Improvements		425,000				425,000
Monarch High School - School Choice Enhancement				100,000		100,000
Monarch High School - Track Resurfacing					215,460	215,460
Monarch High School - Weight Room Renovation					121,000	121,000
Morrow Elementary School - Electrical Improvements					320,151	320,151
Morrow Elementary School - Fire Sprinkler Protection and Fire Alarm					1,555,664	1,555,664
Morrow Elementary School - HVAC Improvements					209,830	209,830



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source					Total
	Other	Millage	State	GOB	Carryover	
Morrow Elementary School - Media Center improvements					205,812	205,812
Morrow Elementary School - Music Equipment Replacement					54,383	54,383
Morrow Elementary School - School Choice Enhancement					23,037	23,037
New Renaissance Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)		3,276,000				3,276,000
New Renaissance Middle School - HVAC Improvements		278,000				278,000
New Renaissance Middle School - School Choice Enhancement				100,000		100,000
New River Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,081,937	1,081,937
New River Middle School - HVAC Improvements					1,113,268	1,113,268
New River Middle School - School Choice Enhancement					58,021	58,021
Nob Hill Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				512,392	39,692	552,084
Nob Hill Elementary School - Electrical Improvements				397,814	30,816	428,630
Nob Hill Elementary School - Fire Alarm				269,487	20,876	290,363
Nob Hill Elementary School - Fire Sprinklers				9,166	710	9,876
Nob Hill Elementary School - HVAC Improvements				333,650	25,846	359,496
Nob Hill Elementary School - Media Center improvements			181,491		14,059	195,550
Nob Hill Elementary School - Music Equipment Replacement					31,160	31,160
Nob Hill Elementary School - School Choice Enhancement				100,000		100,000
Norcrest Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					480,612	480,612
Norcrest Elementary School - HVAC Improvements					1,279,049	1,279,049
Norcrest Elementary School - Media Center improvements					284,879	284,879
Norcrest Elementary School - Music Equipment Replacement					14,772	14,772
North Andrews Gardens Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,128,876	122,781	1,251,657
North Andrews Gardens Elementary School - Fire Sprinklers					18,000	18,000
North Andrews Gardens Elementary School - HVAC Improvements				891,124	96,922	988,046
North Andrews Gardens Elementary School - School Choice Enhancement				100,000		100,000
North Fork Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					941,558	941,558
North Fork Elementary School - Fire Sprinklers					323,848	323,848
North Fork Elementary School - HVAC Improvements					666,687	666,687

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Total	
	Other	Millage	State	GOB		
North Fork Elementary School - Music Equipment Replacement					14,050	14,050
North Fork Elementary School - Remodel Reception area including millwork, addition of one new door and relocation of electrical fixtures and exit signs.					12,245	12,245
North Fork Elementary School - School Choice Enhancement					103,383	103,383
North Lauderdale Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					77,126	77,126
North Lauderdale Elementary School - Fire Alarm					290,705	290,705
North Lauderdale Elementary School - Fire Sprinklers					786,090	786,090
North Lauderdale Elementary School - HVAC Improvements					118,654	118,654
North Lauderdale Elementary School - Media Center improvements					147,330	147,330
North Lauderdale Elementary School - School Choice Enhancement					63,366	63,366
North Side Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					810,134	810,134
North Side Elementary School - HVAC Improvements					639,221	639,221
North Side Elementary School - Music Equipment Replacement					10,748	10,748
Northeast High School - ADA renovations related to educational adequacy					264,778	264,778
Northeast High School - Electrical Improvements					343,094	343,094
Northeast High School - Fire Alarm					938,845	938,845
Northeast High School - Fire Sprinklers					1,324,826	1,324,826
Northeast High School - HVAC Improvements					4,277,482	4,277,482
Northeast High School - Music Equipment Replacement					1,930	1,930
Northeast High School - Re-Roofing.					3,177,345	3,177,345
Northeast High School - Safety / Security Upgrade					77,382	77,382
Northeast High School - School Choice Enhancement					16,562	16,562
Northeast High School - STEM Lab improvements					2,542,435	2,542,435
Northeast High School - Weight Room Renovation					131,947	131,947
Nova Blanche Forman Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				608,183	69,817	678,000
Nova Blanche Forman Elementary School - HVAC Improvements				959,817	110,183	1,070,000
Nova Blanche Forman Elementary School - School Choice Enhancement				100,000		100,000
Nova Dwight D Eisenhower Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				88,053	10,947	99,000
Nova Dwight D Eisenhower Elementary School - Electrical Improvements				308,631	38,368	346,999



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Total	
	Other	Millage	State	GOB		
Nova Dwight D Eisenhower Elementary School - Fire Alarm				261,492	32,508	294,000
Nova Dwight D Eisenhower Elementary School - Media Center improvements			258,823		32,177	291,000
Nova Dwight D Eisenhower Elementary School - Music Equipment Replacement					50,000	50,000
Nova Dwight D Eisenhower Elementary School - School Choice Enhancement				100,000		100,000
Nova High School - Art Room Renovation and Equipment					106,370	106,370
Nova High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					3,427,073	3,427,073
Nova High School - Electrical Improvements					2,554,832	2,554,832
Nova High School - Fire Alarm					1,217,462	1,217,462
Nova High School - HVAC Improvements					8,212,790	8,212,790
Nova High School - Media Center improvements					525,084	525,084
Nova High School - Music Equipment Replacement					4,501	4,501
Nova High School - Music Room Renovation					689,476	689,476
Nova High School - Safety / Security Upgrade					551,194	551,194
Nova High School - STEM Lab improvements					1,633,275	1,633,275
Nova Middle School - Art Room Renovation and Equipment					84,990	84,990
Nova Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,486,828	1,486,828
Nova Middle School - Conversion of Existing Space to Music and/or Art Lab(s)					283,967	283,967
Nova Middle School - Fire Sprinklers					833,146	833,146
Nova Middle School - HVAC Improvements					745,914	745,914
Oakland Park Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					901,355	901,355
Oakland Park Elementary School - Electrical Improvements					781,174	781,174
Oakland Park Elementary School - Fire Alarm					46,223	46,223
Oakland Park Elementary School - HVAC Improvements					1,101,040	1,101,040
Oakland Park Elementary School - Music Equipment Replacement					18,806	18,806
Oakland Park Elementary School - School Choice Enhancement					11,801	11,801
Oakridge Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,102,067	1,102,067
Oakridge Elementary School - Fire Alarm					228,766	228,766
Oakridge Elementary School - HVAC Improvements					931,400	931,400
Oakridge Elementary School - Media Center improvements					152,510	152,510



2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source					Total
	Other	Millage	State	GOB	Carryover	
Oakridge Elementary School - Music Equipment Replacement					33,412	33,412
Oakridge Elementary School - Replacement of building 2					858,776	858,776
Olsen Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					2,989,519	2,989,519
Olsen Middle School - Electrical Improvements					256,053	256,053
Olsen Middle School - Fire Sprinklers					18,153	18,153
Olsen Middle School - HVAC Improvements					3,103,215	3,103,215
Olsen Middle School - Media Center improvements					193,951	193,951
Olsen Middle School - Safety / Security Upgrade					196,817	196,817
Olsen Middle School - School Choice Enhancement					89,868	89,868
Olsen Middle School - Technology Infrastructure (Servers, Racks, etc.) Upgrade					1,612	1,612
Orange Brook Elementary School - Music Equipment Replacement					6,895	6,895
Orange Brook Elementary School - School Choice Enhancement					34,789	34,789
Oriole Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					770,476	770,476
Oriole Elementary School - Fire Alarm					277,674	277,674
Oriole Elementary School - Fire Sprinklers					10,425	10,425
Oriole Elementary School - HVAC Improvements					1,003,608	1,003,608
Oriole Elementary School - Media Center improvements					241,662	241,662
Oriole Elementary School - Music Equipment Replacement					50,000	50,000
Oriole Elementary School - School Choice Enhancement					100,000	100,000
Palm Cove Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,403,954	1,403,954
Palm Cove Elementary School - HVAC Improvements					571,585	571,585
Palm Cove Elementary School - School Choice Enhancement					100,000	100,000
Palmview Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				833,054	80,946	914,000
Palmview Elementary School - Fire Sprinklers				492,176	47,824	540,000
Palmview Elementary School - HVAC Improvements				2,006,073	194,927	2,201,000
Palmview Elementary School - Media Center improvements			270,697		26,303	297,000
Palmview Elementary School - Music Equipment Replacement					50,000	50,000
Palmview Elementary School - School Choice Enhancement				100,000		100,000
Panther Run Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,087,335	126,965	1,214,300

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source					Total
	Other	Millage	State	GOB	Carryover	
Panther Run Elementary School - HVAC Improvements				173,165	20,220	193,385
Panther Run Elementary School - Music Equipment Replacement					12,556	12,556
Panther Run Elementary School - School Choice Enhancement				100,000		100,000
Park Lakes Elementary School - Art Room Renovation and Equipment					62,787	62,787
Park Lakes Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					126,540	126,540
Park Lakes Elementary School - Conversion of Existing Space to Music and/or Art Lab(s)					327,457	327,457
Park Lakes Elementary School - Fire Sprinklers					99,493	99,493
Park Lakes Elementary School - Music Equipment Replacement					31,181	31,181
Park Lakes Elementary School - Music Room Renovation					131,369	131,369
Park Lakes Elementary School - School Choice Enhancement					86,700	86,700
Park Ridge Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				678,166	53,009	731,175
Park Ridge Elementary School - Fire Alarm				267,266	20,891	288,157
Park Ridge Elementary School - HVAC Improvements				725,437	91,279	816,716
Park Ridge Elementary School - Media Center improvements			243,631		19,043	262,674
Park Ridge Elementary School - Music Equipment Replacement					16,128	16,128
Park Ridge Elementary School - School Choice Enhancement				100,000		100,000
Park Springs Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,134,398	100,592	1,234,990
Park Springs Elementary School - Conversion of Existing Space to Music and/or Art Lab(s)				154,358	13,688	168,046
Park Springs Elementary School - Fire Sprinklers and Fire Alarm				944,418	83,746	1,028,164
Park Springs Elementary School - HVAC Improvements				2,228,609	197,618	2,426,227
Park Springs Elementary School - Music Equipment Replacement					10,132	10,132
Park Springs Elementary School - Music Room Renovation				124,217	11,015	135,232
Park Springs Elementary School - School Choice Enhancement				100,000		100,000
Park Trails Elementary School - Art Room Renovation and Equipment				58,750	6,031	64,781
Park Trails Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,006,885	103,363	1,110,248
Park Trails Elementary School - Conversion of Existing Space to Music and/or Art Lab(s)				306,404	31,454	337,858
Park Trails Elementary School - Fire Alarm				454,634	46,672	501,306
Park Trails Elementary School - HVAC Improvements				141,904	14,567	156,471

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Total
	Other	Millage	State	GOB	
Park Trails Elementary School - Music Equipment Replacement				36,621	36,621
Park Trails Elementary School - Music Room Renovation				122,923	122,923
Park Trails Elementary School - School Choice Enhancement				100,000	100,000
Parkside Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				593,560	593,560
Parkside Elementary School - HVAC Improvements				138,440	138,440
Parkside Elementary School - School Choice Enhancement				100,000	100,000
Parkway Middle School - Fire Sprinklers				41,660	41,660
Parkway Middle School - HVAC Improvements				959,138	959,138
Parkway Middle School - Media Center improvements				311,997	311,997
Parkway Middle School - Re-roofing of Bldgs. 22 and 24				1,618,907	1,618,907
Parkway Middle School - School Choice Enhancement				100,000	100,000
Pasadena Lakes Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,205,656	1,205,656
Pasadena Lakes Elementary School - Fire Sprinklers				677,725	677,725
Pasadena Lakes Elementary School - HVAC Improvements				1,496,110	1,496,110
Pasadena Lakes Elementary School - Media Center improvements				295,020	295,020
Pasadena Lakes Elementary School - Music Equipment Replacement				50,000	50,000
Pasadena Lakes Elementary School - School Choice Enhancement				18,694	18,694
Pembroke Lakes Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				932,356	932,356
Pembroke Lakes Elementary School - Fire Alarm				268,738	268,738
Pembroke Lakes Elementary School - HVAC Improvements				880,254	880,254
Pembroke Lakes Elementary School - Media Center improvements				253,199	253,199
Pembroke Lakes Elementary School - School Choice Enhancement				100,000	100,000
Pembroke Pines Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				942,642	942,642
Pembroke Pines Elementary School - Electrical Improvements				210,364	210,364
Pembroke Pines Elementary School - HVAC Improvements				1,948,304	1,948,304
Pembroke Pines Elementary School - Media Center improvements				249,418	249,418
Pembroke Pines Elementary School - Safety / Security Upgrade				118,940	118,940
Pembroke Pines Elementary School - School Choice Enhancement				96,510	96,510
Perry, Annabel C. Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,567,748	1,567,748

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Total	
	Other	Millage	State	GOB		
Perry, Annabel C. Elementary School - Electrical Improvements					476,647	
Perry, Annabel C. Elementary School - Fire Alarm					475,027	
Perry, Annabel C. Elementary School - Fire Sprinklers					29,183	
Perry, Annabel C. Elementary School - HVAC Improvements					1,896,863	
Perry, Annabel C. Elementary School - Media Center improvements					306,222	
Peters Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,827,960	
Peters Elementary School - Fire Alarm					246,334	
Peters Elementary School - Fire Sprinklers					444,771	
Peters Elementary School - HVAC Improvements					214,077	
Peters Elementary School - Media Center improvements					236,560	
Peters Elementary School - School Choice Enhancement					100,000	
Pine Ridge Education Center - HVAC Improvements					74,000	
Pine Ridge Education Center - Music Equipment Replacement					50,000	
Pine Ridge Education Center - School Choice Enhancement					3,788	
Pines Lakes Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					255,136	
Pines Lakes Elementary School - Fire Sprinklers					625,555	
Pines Lakes Elementary School - HVAC Improvements					373,254	
Pines Lakes Elementary School - Media Center improvements					147,412	
Pines Lakes Elementary School - Music Equipment Replacement					6,817	
Pines Lakes Elementary School - School Choice Enhancement					100,000	
Pines Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				93,437	11,563	105,000
Pines Middle School - HVAC Improvements				258,063	31,937	290,000
Pines Middle School - School Choice Enhancement				100,000		100,000
Pinewood Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					758,207	758,207
Pinewood Elementary School - Fire Sprinklers					643,861	643,861
Pinewood Elementary School - HVAC Improvements					107,310	107,310
Pinewood Elementary School - Media Center improvements					168,881	168,881
Pinewood Elementary School - Music Equipment Replacement					7,522	7,522
Pinewood Elementary School - School Choice Enhancement					41,657	41,657

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Total
	Other	Millage	State	GOB	
Pioneer Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,803,127	1,803,127
Pioneer Middle School - HVAC Improvements				3,583,915	3,583,915
Pioneer Middle School - Media Center improvements				565,598	565,598
Pioneer Middle School - Safety / Security Upgrade				76,843	76,843
Pioneer Middle School - School Choice Enhancement				52,456	52,456
Pioneer Middle School - Track Resurfacing				24,889	24,889
Piper High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				3,861,350	3,861,350
Piper High School - Electrical Improvements				242,474	242,474
Piper High School - Fire Sprinklers				450,308	450,308
Piper High School - HVAC Improvements				5,616,094	5,616,094
Piper High School - Media Center improvements				631,708	631,708
Piper High School - Safety / Security Upgrade				193,250	193,250
Piper High School - STEM Lab improvements				2,113,898	2,113,898
Piper High School - Weight Room Renovation				5,610	5,610
Plantation Elementary School - HVAC Improvements		145,000			145,000
Plantation Elementary School - Music Equipment Replacement				6,392	6,392
Plantation Elementary School - School Choice Enhancement				100,000	100,000
Plantation High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				2,583,748	2,583,748
Plantation High School - Fire Sprinklers				1,875,469	1,875,469
Plantation High School - HVAC Improvements				5,984,814	5,984,814
Plantation High School - Media Center improvements				731,983	731,983
Plantation High School - Music Equipment Replacement				22,928	22,928
Plantation High School - Replace Building 2				1,130,212	1,130,212
Plantation High School - Safety / Security Upgrade				54,045	54,045
Plantation High School - School Choice Enhancement				100,000	100,000
Plantation High School - STEM Lab improvements				1,813,839	1,813,839
Plantation High School - Track Resurfacing				100,323	100,323
Plantation High School - Weight Room Renovation				121,000	121,000
Plantation Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,580,935	1,580,935
Plantation Middle School - Electrical Improvements				243,831	243,831

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Total
	Other	Millage	State	GOB	
Plantation Middle School - Fire Sprinklers					514,949
Plantation Middle School - HVAC Improvements					206,859
Plantation Middle School - Media Center improvements					488,540
Plantation Middle School - School Choice Enhancement					100,000
Plantation Park Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				739,131	77,869
Plantation Park Elementary School - Fire Alarm				265,979	28,021
Plantation Park Elementary School - HVAC Improvements				647,758	68,242
Plantation Park Elementary School - Media Center improvements			141,132		14,868
Plantation Park Elementary School - Music Equipment Replacement					17,634
Plantation Park Elementary School - School Choice Enhancement				100,000	
Pompano Beach Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					868,804
Pompano Beach Elementary School - Electrical Improvements					221,408
Pompano Beach Elementary School - Fire Alarm					222,294
Pompano Beach Elementary School - Fire Sprinklers					565,918
Pompano Beach Elementary School - HVAC Improvements					1,685,355
Pompano Beach Elementary School - Music Equipment Replacement					2,006
Pompano Beach Elementary School - Replacement of building 3					1,062,757
Pompano Beach High School - Art Room Renovation and Equipment				98,351	10,984
Pompano Beach High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				418,439	46,733
Pompano Beach High School - Conversion of Existing Space to Music and/or Art Lab(s)				301,312	33,652
Pompano Beach High School - Fire Sprinklers				817,207	91,270
Pompano Beach High School - HVAC Improvements				728,691	81,384
Pompano Beach High School - School Choice Enhancement				100,000	
Pompano Beach High School - Track Resurfacing					45,481
Pompano Beach High School - Weight Room Renovation					121,000
Pompano Beach Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					674,750
Pompano Beach Middle School - Fire Alarm					372,982
Pompano Beach Middle School - Fire Sprinklers					642,704
Pompano Beach Middle School - HVAC Improvements					2,322,459

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Total
	Other	Millage	State	GOB	
Pompano Beach Middle School - Install new SBS Modified roof and accessories to replace roofing existing on Buildings 1, 2, 3, 5 and 8 including canopies (excluding aluminum canopies). Repair/replace roof mounted equipment and strands as required. Remove/replace roof mounted electrical wiring and conduits, chilled water supply, return stands, and piping. Install lighting protection system.				2,042,945	2,042,945
Pompano Beach Middle School - Media Center improvements				430,844	430,844
Pompano Beach Middle School - Music Equipment Replacement				100,000	100,000
Pompano Beach Middle School - Replacement of building 5				709,467	709,467
Quiet Waters Elementary School - Art Room Renovation and Equipment				57,503	57,503
Quiet Waters Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,086,367	1,086,367
Quiet Waters Elementary School - Conversion of Existing Space to Music and/or Art Lab(s)				299,901	299,901
Quiet Waters Elementary School - Fire Sprinklers				651,998	651,998
Quiet Waters Elementary School - HVAC Improvements				1,871,950	1,871,950
Quiet Waters Elementary School - Music Equipment Replacement				18,382	18,382
Quiet Waters Elementary School - Music Room Renovation				120,314	120,314
Quiet Waters Elementary School - School Choice Enhancement				100,000	100,000
Ramblewood Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				433,099	433,099
Ramblewood Elementary School - Fire Sprinklers				620,481	620,481
Ramblewood Elementary School - HVAC Improvements				1,318,743	1,318,743
Ramblewood Elementary School - Media Center improvements				150,259	150,259
Ramblewood Elementary School - Music Equipment Replacement				6,279	6,279
Ramblewood Elementary School - PE/Athletic Improvements				5,303	5,303
Ramblewood Elementary School - School Choice Enhancement				100,000	100,000
Ramblewood Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,982,001	1,982,001
Ramblewood Middle School - Electrical Improvements				415,329	415,329
Ramblewood Middle School - Fire Sprinklers				1,109,075	1,109,075
Ramblewood Middle School - HVAC Improvements				203,989	203,989
Ramblewood Middle School - Media Center improvements				419,004	419,004
Ramblewood Middle School - Safety / Security Upgrade				45,943	45,943

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Carryover	Total
	Other	Millage	State	GOB		
Ramblewood Middle School - School Choice Enhancement					22,300	22,300
Rickards, James S. Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,753,686	1,753,686
Rickards, James S. Middle School - Electrical Improvements					300,803	300,803
Rickards, James S. Middle School - Fire Alarm					392,832	392,832
Rickards, James S. Middle School - Fire Sprinklers					11,078	11,078
Rickards, James S. Middle School - HVAC Improvements					1,342,107	1,342,107
Rickards, James S. Middle School - Media Center improvements					375,790	375,790
Rickards, James S. Middle School - Safety / Security Upgrade					92,030	92,030
Rickards, James S. Middle School - School Choice Enhancement					26,692	26,692
Rickards, James S. Middle School - Wireless Network Upgrade					3,743	3,743
Riverglades Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					936,938	936,938
Riverglades Elementary School - Fire Alarm					271,389	271,389
Riverglades Elementary School - Fire Sprinklers					722,781	722,781
Riverglades Elementary School - HVAC Improvements					533,547	533,547
Riverglades Elementary School - Music Equipment Replacement					6,279	6,279
Riverglades Elementary School - School Choice Enhancement					100,000	100,000
Riverland Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					733,072	733,072
Riverland Elementary School - HVAC Improvements					662,638	662,638
Riverland Elementary School - School Choice Enhancement					100,000	100,000
Riverside Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					148,559	148,559
Riverside Elementary School - Fire Alarm					283,613	283,613
Riverside Elementary School - Fire Sprinklers					696,491	696,491
Riverside Elementary School - HVAC Improvements					163,994	163,994
Riverside Elementary School - Media Center improvements					154,347	154,347
Riverside Elementary School - Music Equipment Replacement					31,073	31,073
Riverside Elementary School - School Choice Enhancement					100,000	100,000
Rock Island Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					863,778	863,778
Rock Island Elementary School - HVAC Improvements					220,558	220,558
Rock Island Elementary School - Music Equipment Replacement					50,000	50,000

**2018-19 CAPITAL OUTLAY BUDGET
TOTAL APPROPRIATIONS**

Location/Description	Funding Source					Total
	Other	Millage	State	GOB	Carryover	
Rock Island Elementary School - School Choice Enhancement					1,004	1,004
Royal Palm Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,540,873	1,540,873
Royal Palm Elementary School - Fire Alarm					272,410	272,410
Royal Palm Elementary School - Fire Sprinklers					702,334	702,334
Royal Palm Elementary School - HVAC Improvements					674,537	674,537
Royal Palm Elementary School - Media Center improvements					176,047	176,047
Royal Palm Elementary School - Music Equipment Replacement					8,842	8,842
Royal Palm Elementary School - School Choice Enhancement					100,000	100,000
Sanders Park Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,346,000	111,391	1,457,391
Sanders Park Elementary School - Fire Alarm				294,000	24,331	318,331
Sanders Park Elementary School - Fire Sprinklers				689,000	57,020	746,020
Sanders Park Elementary School - HVAC Improvements				2,161,000	178,838	2,339,838
Sanders Park Elementary School - Media Center improvements			283,000		23,420	306,420
Sanders Park Elementary School - Music Equipment Replacement					38,357	38,357
Sanders Park Elementary School - School Choice Enhancement				100,000		100,000
Sandpiper Elementary School - Fire Alarm					283,558	283,558
Sandpiper Elementary School - HVAC Improvements					133,334	133,334
Sandpiper Elementary School - Music Equipment Replacement					6,834	6,834
Sandpiper Elementary School - School Choice Enhancement					84,991	84,991
Sawgrass Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				970,358	106,642	1,077,000
Sawgrass Elementary School - Electrical Improvements				227,949	25,051	253,000
Sawgrass Elementary School - Fire Alarm				264,889	29,111	294,000
Sawgrass Elementary School - Fire Sprinklers				762,231	83,769	846,000
Sawgrass Elementary School - HVAC Improvements	155,000	3,573			17,427	176,000
Sawgrass Elementary School - School Choice Enhancement				100,000		100,000
Sawgrass Springs Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					2,614,820	2,614,820
Sawgrass Springs Middle School - Fire Alarm					381,859	381,859
Sawgrass Springs Middle School - Fire Sprinklers					11,819	11,819
Sawgrass Springs Middle School - HVAC Improvements					2,342,974	2,342,974

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Carryover	Total
	Other	Millage	State	GOB		
Sea Castle Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					151,274	151,274
Sea Castle Elementary School - Fire Alarm					190,605	190,605
Sea Castle Elementary School - HVAC Improvements					1,694,274	1,694,274
Sea Castle Elementary School - Music Equipment Replacement					31,398	31,398
Sea Castle Elementary School - School Choice Enhancement					1,256	1,256
Seagull Alternative High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					290,366	290,366
Seagull Alternative High School - Fire Alarm					221,734	221,734
Seagull Alternative High School - Fire Sprinklers					344,920	344,920
Seagull Alternative High School - HVAC Improvements					150,462	150,462
Seagull Alternative High School - Media Center improvements					157,502	157,502
Seagull Alternative High School - Music Equipment Replacement					25,832	25,832
Seagull Alternative High School - Music Equipment Replacement					50,000	50,000
Seagull Alternative High School - School Choice Enhancement					56,098	56,098
Seminole Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,510,268	1,510,268
Seminole Middle School - Fire Alarm					455,949	455,949
Seminole Middle School - Fire Sprinklers					1,088,936	1,088,936
Seminole Middle School - HVAC Improvements					1,011,790	1,011,790
Seminole Middle School - Media Center improvements					501,445	501,445
Seminole Middle School - School Choice Enhancement					100,000	100,000
Seminole Middle School - Track Resurfacing					24,900	24,900
Sheridan Hills Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					923,269	923,269
Sheridan Hills Elementary School - Electrical Improvements					435,812	435,812
Sheridan Hills Elementary School - Fire Alarm					266,379	266,379
Sheridan Hills Elementary School - Fire Sprinklers					19,027	19,027
Sheridan Hills Elementary School - HVAC Improvements					748,400	748,400
Sheridan Hills Elementary School - Media Center improvements					294,468	294,468
Sheridan Hills Elementary School - Music Equipment Replacement					6,551	6,551
Sheridan Hills Elementary School - Safety / Security Upgrade					173,962	173,962
Sheridan Hills Elementary School - School Choice Enhancement					14,409	14,409

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source					Total
	Other	Millage	State	GOB	Carryover	
Sheridan Park Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,424,109	126,312	1,550,421
Sheridan Park Elementary School - Electrical Improvements				303,425	26,912	330,337
Sheridan Park Elementary School - Fire Alarm				265,497	23,548	289,045
Sheridan Park Elementary School - HVAC Improvements				424,433	37,646	462,079
Sheridan Park Elementary School - Media Center improvements			329,613		29,235	358,848
Sheridan Park Elementary School - Music Equipment Replacement					27,259	27,259
Sheridan Park Elementary School - Safety / Security Upgrade				65,923	5,847	71,770
Sheridan Park Elementary School - School Choice Enhancement				100,000		100,000
Sheridan Technical Center - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)		2,405,230		76,922	248,848	2,731,000
Sheridan Technical Center - Electrical Improvements				357,190	35,810	393,000
Sheridan Technical Center - Fire Alarm				418,994	42,006	461,000
Sheridan Technical Center - Fire Sprinklers				162,689	16,311	179,000
Sheridan Technical Center - HVAC Improvements				3,264,698	327,302	3,592,000
Sheridan Technical Center - Media Center improvements			376,277		37,723	414,000
Sheridan Technical Center - School Choice Enhancement				100,000		100,000
Sheridan Technical High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,318,489	129,411	1,447,900
Sheridan Technical High School - HVAC Improvements				566,511	55,589	622,100
Sheridan Technical High School - School Choice Enhancement				100,000		100,000
Silver Lakes Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					534,521	534,521
Silver Lakes Elementary School - HVAC Improvements					141,812	141,812
Silver Lakes Elementary School - Music Equipment Replacement					13,508	13,508
Silver Lakes Elementary School - School Choice Enhancement					100,000	100,000
Silver Lakes Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)		1,021,000				1,021,000
Silver Lakes Middle School - Fire Sprinklers		999,000				999,000
Silver Lakes Middle School - Media Center improvements		130,000				130,000
Silver Lakes Middle School - School Choice Enhancement				100,000		100,000
Silver Palms Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,187,670	149,330	1,337,000
Silver Palms Elementary School - Music Equipment Replacement					31,290	31,290
Silver Palms Elementary School - PE/Athletic Improvements				5,330	670	6,000

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source					Total
	Other	Millage	State	GOB	Carryover	
Silver Palms Elementary School - School Choice Enhancement				100,000		100,000
Silver Ridge Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					195,650	195,650
Silver Ridge Elementary School - HVAC Improvements					1,654,987	1,654,987
Silver Shores Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					820,656	820,656
Silver Shores Elementary School - HVAC Improvements					132,780	132,780
Silver Shores Elementary School - Music Equipment Replacement					31,111	31,111
Silver Shores Elementary School - School Choice Enhancement					61,626	61,626
Silver Trail Middle School - HVAC Improvements					1,219,232	1,219,232
Silver Trail Middle School - Re-roofing of existing Buildings #1 and #2. The intent of this project is to provide for a complete and compliant turn-key roofing job in accordance with design criteria and building codes. Include all demolition and disposal of roofing materials. Furnish and install SBS modified roofing system with compatible components. (Except sections C & D in bldg 2)					3,019,412	3,019,412
Silver Trail Middle School - School Choice Enhancement					23,001	23,001
South Broward High School - ADA renovations related to educational adequacy					23,696	23,696
South Broward High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					2,170,552	2,170,552
South Broward High School - Electrical Improvements					1,419,863	1,419,863
South Broward High School - Fire Sprinklers					45,496	45,496
South Broward High School - HVAC Improvements					1,058,736	1,058,736
South Broward High School - Safety / Security Upgrade					229,377	229,377
South Broward High School - School Choice Enhancement					32,368	32,368
South Broward High School - STEM Lab improvements					437,902	437,902
South Plantation High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				471,406	44,594	516,000
South Plantation High School - Electrical Improvements				466,524	44,076	510,600
South Plantation High School - Fire Sprinklers				721,726	68,274	790,000
South Plantation High School - HVAC Improvements				880,690	83,310	964,000
South Plantation High School - Media Center improvements			758,269		71,731	830,000
South Plantation High School - School Choice Enhancement				100,000		100,000

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source					Total
	Other	Millage	State	GOB	Carryover	
South Plantation High School - STEM Lab improvements			718,985		68,015	787,000
South Plantation High School - Weight Room Renovation					121,000	121,000
Stephen Foster Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				745,710	77,974	823,684
Stephen Foster Elementary School - Fire Alarm				264,462	27,653	292,115
Stephen Foster Elementary School - HVAC Improvements				1,011,971	105,814	1,117,785
Stephen Foster Elementary School - Media Center improvements			81,857		8,559	90,416
Stephen Foster Elementary School - Music Equipment Replacement					1,399	1,399
Stephen Foster Elementary School - School Choice Enhancement				100,000		100,000
Stirling Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,342,030	1,342,030
Stirling Elementary School - HVAC Improvements					703,714	703,714
Stoneman Douglas High School - Art Room Renovation and Equipment				101,391	9,450	110,841
Stoneman Douglas High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				2,555,983	238,233	2,794,216
Stoneman Douglas High School - HVAC Improvements				5,165,426	481,448	5,646,874
Stoneman Douglas High School - Install Fire Alarm					881,766	881,766
Stoneman Douglas High School - Music Room Renovation				657,200	61,255	718,455
Stoneman Douglas High School - School Choice Enhancement				100,000		100,000
Stoneman Douglas High School - Weight Room Renovation					121,000	121,000
Stranahan High School - Electrical Improvements					2,598,529	2,598,529
Stranahan High School - Fire Alarm					2,017,642	2,017,642
Stranahan High School - Fire Sprinklers					1,137,717	1,137,717
Stranahan High School - HVAC Improvements					10,742,995	10,742,995
Stranahan High School - Media Center improvements					1,122,249	1,122,249
Stranahan High School - Roof and loggias replacement					7,469,055	7,469,055
Stranahan High School - School Choice Enhancement					16,439	16,439
Stranahan High School - STEM Lab improvements					2,127,633	2,127,633
Stranahan High School - Weight Room Renovation					7,474	7,474
Sunland Park Academy - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					180,038	180,038
Sunland Park Academy - Fire Alarm					259,466	259,466
Sunland Park Academy - Music Equipment Replacement					10,663	10,663
Sunland Park Academy - School Choice Enhancement					1,840	1,840

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source					Total
	Other	Millage	State	GOB	Carryover	
Sunrise Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,871,286	1,871,286
Sunrise Middle School - Electrical Improvements					383,112	383,112
Sunrise Middle School - Fire Sprinklers					10,843	10,843
Sunrise Middle School - HVAC Improvements					106,621	106,621
Sunrise Middle School - Safety / Security Upgrade					73,189	73,189
Sunrise Middle School - School Choice Enhancement					65,698	65,698
Sunset Lakes Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					787,112	787,112
Sunset Lakes Elementary School - HVAC Improvements					330,347	330,347
Sunset Lakes Elementary School - Music Equipment Replacement					6,279	6,279
Sunset Lakes Elementary School - School Choice Enhancement					100,000	100,000
Sunshine Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				182,408	28,592	211,000
Sunshine Elementary School - Fire Alarm				44,089	6,911	51,000
Sunshine Elementary School - Fire Sprinklers				459,911	72,089	532,000
Sunshine Elementary School - HVAC Improvements				321,592	50,408	372,000
Sunshine Elementary School - Music Equipment Replacement					21,486	21,486
Sunshine Elementary School - School Choice Enhancement				100,000		100,000
Tamarac Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					181,178	181,178
Tamarac Elementary School - Fire Sprinklers					754,759	754,759
Tamarac Elementary School - HVAC Improvements					1,884,246	1,884,246
Tamarac Elementary School - Media Center improvements					274,187	274,187
Tamarac Elementary School - Music Equipment Replacement					1,039	1,039
Tamarac Elementary School - School Choice Enhancement					39,077	39,077
Taravella, J.P. High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,367,793	1,367,793
Taravella, J.P. High School - Fire Sprinklers					2,122,404	2,122,404
Taravella, J.P. High School - HVAC Improvements					5,503,443	5,503,443
Taravella, J.P. High School - Media Center improvements					385,374	385,374
Taravella, J.P. High School - Safety / Security Upgrade					61,698	61,698
Taravella, J.P. High School - School Choice Enhancement					100,000	100,000
Taravella, J.P. High School - STEM Lab improvements					990,961	990,961

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source					Total
	Other	Millage	State	GOB	Carryover	
Taravella, J.P. High School - Track Resurfacing					271,851	271,851
Taravella, J.P. High School - Weight Room Renovation					121,000	121,000
Tedder Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,502,202	1,502,202
Tedder Elementary School - Fire Alarm					264,301	264,301
Tedder Elementary School - Fire Sprinklers					193,282	193,282
Tedder Elementary School - HVAC Improvements					893,590	893,590
Tedder Elementary School - Music Equipment Replacement					6,359	6,359
Tedder Elementary School - PE/Athletic Improvements					12,585	12,585
Tedder Elementary School - School Choice Enhancement					66,616	66,616
Tequesta Trace Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,820,038	1,820,038
Tequesta Trace Middle School - Electrical Improvements					256,139	256,139
Tequesta Trace Middle School - Fire Alarm					446,552	446,552
Tequesta Trace Middle School - Fire Sprinklers					14,499	14,499
Tequesta Trace Middle School - HVAC Improvements					643,731	643,731
Tequesta Trace Middle School - School Choice Enhancement					100,000	100,000
The Quest Center - Electrical Improvements					263,610	263,610
The Quest Center - Fire Alarm					339,184	339,184
The Quest Center - HVAC Improvements					840,313	840,313
The Quest Center - Music Equipment Replacement					25,968	25,968
The Quest Center - Safety / Security Upgrade					75,574	75,574
The Quest Center - School Choice Enhancement					66,192	66,192
Thurgood Marshall Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				768,444	58,469	826,913
Thurgood Marshall Elementary School - HVAC Improvements				1,007,556	76,663	1,084,219
Thurgood Marshall Elementary School - Music Equipment Replacement					50,000	50,000
Thurgood Marshall Elementary School - School Choice Enhancement				100,000		100,000
Tradewinds Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				1,081,753	123,247	1,205,000
Tradewinds Elementary School - Conversion of Existing Space to Music and/or Art Lab(s)				151,715	17,285	169,000
Tradewinds Elementary School - HVAC Improvements				174,158	19,842	194,000
Tradewinds Elementary School - Music Equipment Replacement					14,409	14,409
Tradewinds Elementary School - Music Room Renovation				122,090	13,910	136,000

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source					Total
	Other	Millage	State	GOB	Carryover	
Tradewinds Elementary School - PE/Athletic Improvements				6,284	716	7,000
Tradewinds Elementary School - School Choice Enhancement				100,000		100,000
Tropical Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					50,709	50,709
Tropical Elementary School - Conversion of Existing Space to Music and/or Art Lab(s)					155,814	155,814
Tropical Elementary School - Fire Alarm					232,339	232,339
Tropical Elementary School - Fire Sprinklers					30,425	30,425
Tropical Elementary School - HVAC Improvements					153,049	153,049
Tropical Elementary School - Media Center improvements					218,510	218,510
Tropical Elementary School - Music Equipment Replacement					25,182	25,182
Tropical Elementary School - School Choice Enhancement					100,000	100,000
Village Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					70,970	70,970
Village Elementary School - Fire Alarm					256,716	256,716
Village Elementary School - Fire Sprinklers					266,353	266,353
Village Elementary School - HVAC Improvements					131,424	131,424
Village Elementary School - Media Center improvements					153,329	153,329
Village Elementary School - Music Equipment Replacement					31,073	31,073
Village Elementary School - School Choice Enhancement					89,319	89,319
Walker Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					337,913	337,913
Walker Elementary School - Fire Alarm					261,437	261,437
Walker Elementary School - HVAC Improvements					815,436	815,436
Walker Elementary School - Music Equipment Replacement					6,002	6,002
Watkins Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				783,344	111,656	895,000
Watkins Elementary School - Fire Sprinklers				22,756	3,244	26,000
Watkins Elementary School - Music Equipment Replacement					50,000	50,000
Watkins Elementary School - School Choice Enhancement				100,000		100,000
Welleby Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				812,050	83,950	896,000
Welleby Elementary School - Electrical Improvements				235,640	24,360	260,000
Welleby Elementary School - Fire Alarm				265,548	27,452	293,000
Welleby Elementary School - Fire Sprinklers				756,765	78,235	835,000

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source					Total
	Other	Millage	State	GOB	Carryover	
Welleby Elementary School - HVAC Improvements				444,997	46,003	491,000
Welleby Elementary School - Music Equipment Replacement					10,217	10,217
Welleby Elementary School - School Choice Enhancement				100,000		100,000
West Broward High School - HVAC Improvements		438,000				438,000
West Broward High School - School Choice Enhancement					5,686	5,686
West Broward High School - Track Resurfacing					8,580	8,580
West Broward High School - Weight Room Renovation					121,000	121,000
West Hollywood Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					666,488	666,488
West Hollywood Elementary School - Fire Alarm					264,436	264,436
West Hollywood Elementary School - HVAC Improvements					1,478,687	1,478,687
West Hollywood Elementary School - Music Equipment Replacement					15,776	15,776
West Hollywood Elementary School - School Choice Enhancement					14,222	14,222
Westchester Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					159,697	159,697
Westchester Elementary School - Electrical Improvements					230,773	230,773
Westchester Elementary School - Fire Sprinklers					677,399	677,399
Westchester Elementary School - HVAC Improvements					283,420	283,420
Westchester Elementary School - Media Center improvements					182,511	182,511
Westchester Elementary School - School Choice Enhancement					100,000	100,000
Western High School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					138,027	138,027
Western High School - Electrical Improvements					311,520	311,520
Western High School - HVAC Improvements					1,889,249	1,889,249
Western High School - Media Center improvements					396,829	396,829
Western High School - Music Equipment Replacement					1,157	1,157
Western High School - Safety / Security Upgrade					88,184	88,184
Western High School - School Choice Enhancement					100,000	100,000
Western High School - STEM Lab improvements					1,226,910	1,226,910
Western High School - Track Resurfacing					108,940	108,940
Western High School - Weight Room Renovation					119,222	119,222
Westglades Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				2,565,000	272,000	2,837,000

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source					Total
	Other	Millage	State	GOB	Carryover	
Westglades Middle School - School Choice Enhancement				100,000		100,000
Westpine Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,987,385	1,987,385
Westpine Middle School - Fire Sprinklers					14,429	14,429
Westpine Middle School - HVAC Improvements					196,237	196,237
Westpine Middle School - School Choice Enhancement					100,000	100,000
Westwood Heights Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					898,341	898,341
Westwood Heights Elementary School - HVAC Improvements					574,498	574,498
Westwood Heights Elementary School - Media Center improvements					100,628	100,628
Westwood Heights Elementary School - Music Equipment Replacement					14,179	14,179
Westwood Heights Elementary School - School Choice Enhancement					13,872	13,872
Whiddon-Rogers Education Center - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					1,107,555	1,107,555
Whiddon-Rogers Education Center - Fire Alarm					410,666	410,666
Whiddon-Rogers Education Center - HVAC Improvements					1,176,889	1,176,889
Whiddon-Rogers Education Center - Media Center improvements					126,222	126,222
Whiddon-Rogers Education Center - Replacement of building 10					466,667	466,667
Whiddon-Rogers Education Center - Replacement of building 11					505,778	505,778
Whiddon-Rogers Education Center - Replacement of building 12					443,555	443,555
Whiddon-Rogers Education Center - Replacement of building 13					496,889	496,889
Whispering Pines Education Center - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)				742,538	94,462	837,000
Whispering Pines Education Center - Fire Alarm				409,860	52,140	462,000
Whispering Pines Education Center - Fire Sprinklers				9,759	1,241	11,000
Whispering Pines Education Center - HVAC Improvements				700,843	89,157	790,000
Whispering Pines Education Center - Music Equipment Replacement					50,000	50,000
Whispering Pines Education Center - School Choice Enhancement				100,000		100,000
Wilton Manors Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					923,113	923,113
Wilton Manors Elementary School - Fire Alarm					242,317	242,317
Wilton Manors Elementary School - HVAC Improvements					2,140,468	2,140,468
Wilton Manors Elementary School - Music Equipment Replacement					25,732	25,732
Wilton Manors Elementary School - School Choice Enhancement					100,000	100,000

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source					Total
	Other	Millage	State	GOB	Carryover	
Wingate Oaks Center - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					746,678	746,678
Wingate Oaks Center - Fire Alarm					347,676	347,676
Wingate Oaks Center - Media Center improvements					96,026	96,026
Wingate Oaks Center - Music Equipment Replacement					50,000	50,000
Wingate Oaks Center - Replacement of HVAC equipment in buildings 1,2,4,5.					927,140	927,140
Wingate Oaks Center - School Choice Enhancement					90,303	90,303
Winston Park Elementary School - Art Room Renovation and Equipment					59,627	59,627
Winston Park Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					265,110	265,110
Winston Park Elementary School - Conversion of Existing Space to Music and/or Art Lab(s)					310,977	310,977
Winston Park Elementary School - Fire Sprinklers					751,298	751,298
Winston Park Elementary School - HVAC Improvements					889,788	889,788
Winston Park Elementary School - Music Equipment Replacement					31,181	31,181
Winston Park Elementary School - Music Room Renovation					124,758	124,758
Winston Park Elementary School - School Choice Enhancement					100,000	100,000
Young, Virginia Shuman Elementary School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					790,795	790,795
Young, Virginia Shuman Elementary School - Fire Alarm					311,821	311,821
Young, Virginia Shuman Elementary School - HVAC Improvements					582,588	582,588
Young, Virginia Shuman Elementary School - Music Equipment Replacement					36,640	36,640
Young, Virginia Shuman Elementary School - School Choice Enhancement					100,000	100,000
Young, Walter C. Middle School - Building Envelope Improvements (Roof, Window, Ext Wall, etc.)					2,844,709	2,844,709
Young, Walter C. Middle School - HVAC Improvements					5,484,403	5,484,403
Young, Walter C. Middle School - Media Center improvements					136,992	136,992
Young, Walter C. Middle School - Replacement of building 1					238,083	238,083
Young, Walter C. Middle School - School Choice Enhancement					7,578	7,578
Total SMART Program	\$155,000	\$25,018,040	\$8,200,000	\$130,544,600	\$688,007,640	\$851,925,280
SMART PROGRAM RESERVE						
SMART Program Reserve		18,354,000			40,566,016	58,920,016
Total SMART Program Reserve	\$0	\$18,354,000	\$0	\$0	\$40,566,016	\$58,920,016
CHARTER SCHOOL CAPITAL OUTLAY						
Charter School - State PECO			22,000,000			22,000,000
Total Charter School Capital Outlay	\$0	\$0	\$22,000,000	\$0	\$0	\$22,000,000

2018-19 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location/Description	Funding Source				Carryover	Total
	Other	Millage	State	GOB		
DISTRICT PRIORITIES						
ADA Projects					1,500,000	1,500,000
Athletics					242,000	242,000
BECON					42,000	42,000
Buses					10,601,000	10,601,000
District-Wide Equipment					54,000	54,000
Environmental Health & Safety					974,000	974,000
Information & Technology					1,398,000	1,398,000
Magnet Equipment					214,000	214,000
PPO Workorders					1,173,000	1,173,000
Security Cameras					2,061,000	2,061,000
Safety/Security					6,231,000	6,231,000
Hurricane Reserve					6,017,588	6,017,588
Total District Priorities	\$0	\$0	\$0	\$0	\$30,507,588	\$30,507,588
UNALLOCATED						
Unallocated					9,835,121	9,835,121
Total Unallocated	\$0	\$0	\$0	\$0	\$9,835,121	\$9,835,121
GRAND TOTAL	\$21,460,000	\$295,642,655	\$61,062,714	\$130,544,600	\$783,711,365	\$1,292,421,334

DISTRICT EDUCATIONAL FACILITIES PLAN OVERVIEW FISCAL YEARS 2018-19 THROUGH 2022-23

The District Educational Facilities Plan (DEFP-FY19) covers the five-year period beginning July 1, 2018 and ending June 30, 2023. This plan sustains funding for the SMART Program and other projects that were approved in the DEFP that was adopted last year on September 6, 2017.

School Safety Funding and SB 7026

Since the Marjory Stoneman Douglas (MSD) High School tragedy, District and school leadership remain focused on meeting the needs of students, employees and the entire school community during an emotional and difficult recovery process.

SB 7026 provided funding for MSD to meet the facility needs necessary to recover from this tragedy. In total, the 2018 Florida Legislature approved \$26.3 million for the District to:

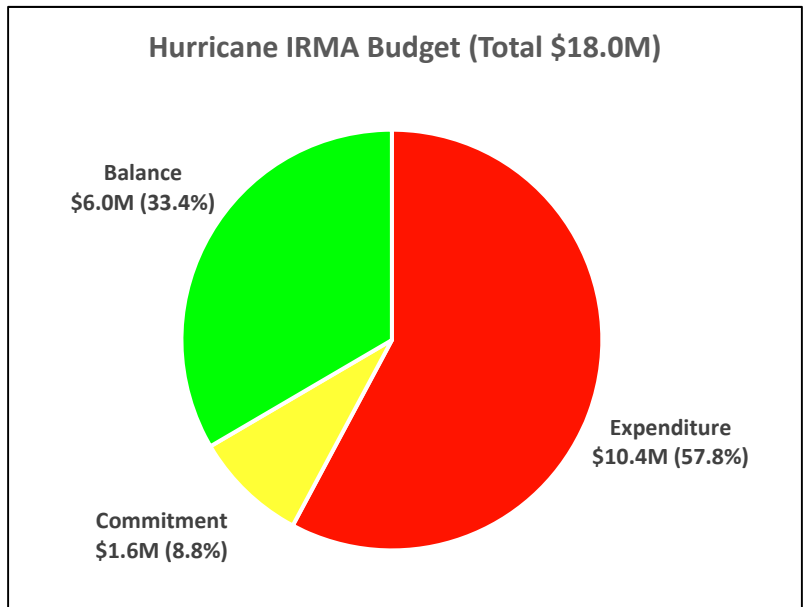
- Provide portables
- Build a new permanent building
- Demolish Building 12
- Construct a monument

In addition to State funding, the District set aside \$6.2 million to address other immediate safety/security needs throughout the District.

Hurricane Irma Funding

In September 2017, District schools sustained damage because of Hurricane Irma. The District set aside \$18 million in funding to make preparations, perform emergency repairs and remove debris. The District has spent \$10 million so far, with \$8 million remaining to complete the work and liquidate purchase orders.

The District will seek reimbursement of these expenses through FEMA and from the District’s insurance carriers.



Charter School Capital Outlay Funding

The 2017 Florida Legislature passed House Bill 7069, which contained provisions that require the sharing of capital outlay millage with charter schools if the Legislature does not fund charter schools at a minimum per pupil amount. In Fiscal Year (FY) 2018, the District paid \$11.5 million to charter schools for capital outlay from local capital outlay millage.

The 2018 Florida Legislature passed HB 7055 to mitigate that loss and increased the State’s portion of the charter school capital outlay. The District revised projections with the expectation that the State would pick up the full cost of charter school capital outlay for FY 2019 and fund a greater share over the rest of the five-years in the DEFP.

DISTRICT EDUCATIONAL FACILITIES PLAN OVERVIEW FISCAL YEARS 2018-19 THROUGH 2022-23

Capital Reserve

The District sustains reserves to stabilize the SMART Program and other projects in the DEFP. These reserves protect ongoing projects over the duration of the SMART Program so that changes in the economic environment and other risks are mitigated. These reserves are shown on the Appropriations page and details of the approved transactions that impact the reserve funds are shown in the Appendix.

SMART Program

The SMART Program (Safety, Music and Art, Athletics, Renovations and Technology) is currently \$1,009.6 million and is supported with funding from the \$800 million General Obligation Bond (GOB) and \$209.6 million in other capital outlay funding. The SMART Program is mostly unchanged from the DEFP FY18. During FY 2018, the School Board approved accelerating funding for several facilities projects.

Completed Projects

A list of completed projects is maintained and shown in the DEFP school-by school listing for each school. Completed projects are projects that have had financial activity and the scope of the project has been completed. There may be some additional financial activity on these projects as the final payments are made and all the purchase orders are closed out. Remaining balances for projects that are complete will be held until a determination is made and approved by the Board to re-prioritize them for other District needs.



Sea Castle Elementary School
SMART Project/School Choice Enhancement

IMPACT OF NONRECURRING CAPITAL EXPENDITURES ON OPERATING BUDGET

The impact of nonrecurring capital expenditures, such as the construction of a new school, plays a vital role in the development of the District’s operating budget. The operating budgets for elementary, middle, and high schools are allocated based on predefined formulas. The allocation categories are:

- Instructional Allocation to cover the cost of salaries and classroom supplies for teachers, as well as funding for substitutes for days when teachers cannot work.
- Support Allocation to cover the cost of staff other than teachers, such as administration, guidance, media, and clerical.
- Categorical Allocations to cover costs such as custodial, instructional materials, class size reduction, reading needs, and special programs.

In addition to these typical allocations, many schools receive special revenue funding for programs, such as Title I, which is determined on an individual school basis. The District also funds additional costs, such as utilities and building maintenance, from central operating budget accounts.

There are several factors in the new school opening process that impact the District’s General Fund operating budget. Any cost associated with the number of students in a school, such as the Instructional Allocation for teacher salaries and classroom supplies, will not create an additional expense to the District. However, a new school will require:

- Additional positions that are funded through the Support Allocation, such as administration, guidance and media center personnel, and clerical and other support staff. These expenses will be partially offset by the decrease in the Support Allocation at the schools from which students will have a boundary change to attend the new school.
- Additional cost for positions funded categorically, such as custodial, program specialists, class size reduction, and school resource officers.
- Increased utilities and building maintenance expenses from central operating budget accounts.
- Startup funding required for staff needed prior to the actual opening of the school. These expenses begin in the school year prior to the school year in which the school will open.

The last time the District opened a new school was school year 2010-11. Below is a breakdown of the estimated impact, including fringe benefits, to the General Fund operating budget for the opening of Beachside Montessori school:

General Fund Financial Impact for the opening of Beachside Montessori School

Start Up	Utilities	Personnel	Students Activities	Support Allocation	Categorical Allocations	Total
\$165,068	\$241,281	\$115,080	\$23,878	\$979,370	\$1,043,726	\$2,568,403

Initial start-up supplies, textbooks, library books, furniture, and equipment are provided by the capital outlay budget. Thereafter, funding for school staffing and supplies is generated by student enrollment through the Florida Education Finance Program (FEFP).

CAPITAL TRANSFER TO GENERAL FUND

CAPITAL TRANSFER

Why is there a transfer of funds from the capital budget to the general funds budget when there is such a great need on the capital side?

The funds that are transferred are used for the repair of existing facilities and equipment. These funds extend the usefulness and efficiency of existing buildings through a strong, scheduled maintenance and repair program and, in so doing, delay some of the need for replacement buildings.

FACILITIES INFORMATION

- Total square feet of Facilities (including portables & covered walkways): 37,236,019
- Total Facilities (excluding sites under construction): 260

PHYSICAL PLANT OPERATIONS DEPARTMENT BUDGETS

	Positions	Labor	Non-Labor *	Total Budget
District Maintenance (Includes all District and Area Based Maintenance positions)	605	33,298,896.51	14,270,955.65	\$47,569,852
Vehicle Maintenance (Paint & Body, Grounds Equipment/Auto Truck Mechanic)	10	897,291	3,555,342	4,452,633
ETS Equipment Repair and Maintenance	16	1,135,430	894,715	2,030,145
Material Logistics	1	102,733	0	102,733
Physical Plant Operations Stockroom	23	1,268,165	45,593	1,313,758
Total	655	\$36,702,515	\$18,766,606	\$55,469,121

* Includes materials, equipment, supplies, travel, etc.

DEBT OVERVIEW

Debt instruments are issued to finance new school construction, renovate existing facilities, as well as facilitate major purchases such as technology and buses. In addition, the District is continually reviewing opportunities to reduce existing debt service by restructuring or refinancing existing obligations. To minimize taxpayer costs, the District strives to ensure that the debt service millage, levied for voter approved bonded debt, is the lowest necessary to adequately fund debt service costs in a given fiscal year, and that discretionary capital outlay millage is used in the most efficient way possible to service capital outlay needs.

The District’s current long-term debt is in the form of Capital Outlay Bond Issues by the State (COBI Bonds), voter-approved General Obligation Bonds (GOBs) and Certificates of Participation (COPs). The use of these debt instruments and others for capital purposes is authorized and limited by either Florida State Statutes or the Florida State Constitution. The chart below defines the legal parameters associated with each debt instrument for capital purposes available to a Florida school district. Sales tax revenue bonds should be included either pursuant to Section 212.055(2) , which may be issued by the District or the County and secured by “Local Government Infrastructure Surtax” of up to a penny levied by the County, to be divided up among the County, the School Board and municipalities pursuant to an interlocal agreement, or pursuant to Section `212.055(6) which may be issued by the District and secured by up to a half penny of “School Capital Outlay Surtax” levied by the District. Both levies require a voter referendum.

DEBT TYPE	DEBT STATUTES AND USES	LEGAL LIMITS OF DEBT
<p>GOBs Sec 1010.40 Florida Statutes</p>	<p>School districts may issue General Obligation Bonds (GOBs) with voter approval, secured by an additional ad-valorem levy that does not count against the District’s constitutional 10 mill limit. Funds may be used for schools including technology listed in the advertised project list and approved by FLDOE. The School District’s implied General Obligation ratings are Aa3 by Moody’s, A+ by Standard & Poor’s and AA- by Fitch.</p>	<p>The school district can bond up to an amount approved by the FLDOE and the voters. In May 2014, FLDOE approved issuance of \$800 million of GOBs, and the voters approved it on November 4, 2014. The District issued the first \$155,055,000 of GOBs, Series 2015 on June 18, 2015.</p>
<p>RANs Sec 1011.14 Florida Statutes</p>	<p>Revenue Anticipation Notes (RANs) may be issued for purchases of buses, land, equipment, and educational facilities, and under limited circumstances may be used to pay casualty insurance premiums. These obligations may be incurred for one year only but may be renewed on a year-to-year basis for a total of 5 years, including the first year.</p>	<p>The obligation may not exceed one fourth of District ad valorem tax revenue for operations for the preceding year. Resolution must provide a one-year plan of payment from current revenue. Currently that equates to a debt capacity of approximately \$229 million.</p>
<p>RANs Sec 1011.15 Florida Statutes</p>	<p>RANs in order to eliminate major emergency conditions may be incurred for one year only but may be renewed on a year-to-year basis for a total of 5 years including the first year, similar to the RANs described above.</p>	<p>The School Board must adopt a resolution declaring an emergency. Resolution must provide a one-year plan of payment. Statutes require that all payments maturing be paid from current revenue.</p>
<p>COBI Bonds Article XII Sec.d Fl. Constitution</p>	<p>Capital Outlay Bonds (COBI Bonds) are issued on behalf of the District by the State of Florida Board of Education. Projects must be on the state-approved Project Priority List.</p>	<p>State computes eligibility amount annually in August of each year and notifies the District.</p>

DEBT OVERVIEW

DEBT TYPE	DEBT STATUTES AND USES	LEGAL LIMITS OF DEBT
<p>COPs Sec 1001.42 (2) and (11), 1013.15(2) and 1011.71(2),(3), (4) and (5); 1013.62 Florida Statutes</p>	<p>Certificates of Participation (COPs) are issued by the Trustee at the direction of the Broward School Board Leasing Corp., for the benefit of the School Board. The proceeds are used to pay for new and replacement construction of educational facilities, land, equipment, and buses under a lease purchase agreement entered into by the School Board. The District is assigned underlying ratings of Aa3 by Moody's, A+ by Standard & Poor's, and A+ by Fitch. In order to use capital outlay millage to make lease payments, projects must be survey approved. Impact fees can be used for lease payments on eligible capacity expansion projects, whether or not projects are survey approved. Sales surtax (see below) can also be used for lease payments on eligible projects whether or not the projects are survey approved.</p>	<p>Annual lease payments may not exceed an amount equal to three-quarters of the proceeds from the capital millage levied by the School Board which is 1 ½ mills. In 2012, the legislature excluded all leases entered into prior to June 30, 2009 from the three-quarters limit. Currently, that equates to a debt service capacity of \$209 million per year; however, pursuant to HB 7069 (Chapter 2017-116 Laws of Florida), the District is required to share this millage pro-rata with eligible charter schools, after subtracting the amount necessary to service its outstanding obligations that were incurred as of March 1, 2017. The amount to be shared can be further reduced by legislative appropriations for charter school capital. CS/HB 7055 (Chapter 2018-6 Laws of Florida) provides that State appropriations for charter capital outlay are to be credited against the District's sharing obligation, with compliance to be verified by the Auditor General. Although the School Board legally has more capacity, as a practical matter, the School Board has no additional borrowing capacity under the COPs program.</p>
<p>Local Govt. Infrastructure Surtax/Sales Tax Revenue Bonds Sec. 212.054, 212.055(2) Florida Statutes</p>	<p>A half or full penny sales surtax can be levied by a county upon enactment of an ordinance and approval by the governing bodies of municipalities in such county with a majority of the county's population, and voter approval at a referendum. The county, municipalities described above and a school district may enter into an interlocal agreement to divide-up the surtax. School districts can use the proceeds of their share of the surtax for fixed capital expenditures or fixed capital outlay associated with construction or improvement of public facilities with a life expectancy of 5 years or more. It also includes classroom instructional technology, including hardware and software. School districts can issue sales tax revenue bonds, or can use the sales tax to pay COPs.</p>	<p>The term of the sales surtax is determined by the local governments and approved by the voters; there is no statutory limit.</p>
<p>School Capital Outlay Surtax/ Sales Tax Revenue Bonds Sec. 212.054, 212.055(6) Florida Statutes</p>	<p>School districts may levy up to a half penny of capital outlay surtax by authorizing resolution, placement on the ballot by the County and approval by the voters. Surtax may be used for fixed capital expenditures or fixed capital costs associated with the construction, reconstruction or improvement of school facilities and campuses with a useful life greater than 5 years, including land; retrofitting and providing for technology, including hardware and software. School districts can issue sales tax revenue bonds, or can use the sales tax to pay COPs.</p>	<p>The term of the sales surtax is determined by the School Board and approved by the voters; there is no statutory limit.</p>

OTHER POST-EMPLOYMENT BENEFITS (OPEB)

Plan Description

The District administers a single-employer defined benefit OPEB plan (Plan) for certain post-employment benefits, including continued coverage for retirees and dependents in the Medical/Prescription Plans, as well as participation in the Employer-sponsored Dental group plan. In addition, retirees are eligible to continue the Employer-sponsored term life insurance policy provided by the District. The benefits of the plan conform to Florida Statutes, which are the legal authority for the plan. Eligible retirees may choose among the same Medical Plan options available for active employees of the Employer. Prescription drug coverage is automatically extended to retirees and their dependents who continue coverage under any one of the Medical Plan options. Covered retirees and their dependents are subject to all the same medical, prescription and life insurance benefits and rules for coverage as are active employees. Retirees and their dependents are permitted to remain covered under the District's respective medical plans as long as they pay the premium for the plan and coverage elected. This conforms to the requirement for Florida governmental employers' provision of Section 112.0801, Florida Statutes. The premiums charged are based on a blending of the experience among younger active employees and older retired employees. Since the older retirees actually have higher costs, that means that the District is actually subsidizing the cost of the retiree coverage because it pays all or a significant portion of that premium on behalf of the active employees, providing an implicit rate subsidy. Additionally, certain retirees receive insurance coverage at a lower (explicitly subsidized) premium rate under the District's Retirement Assistance Program. The District, therefore, has assumed an obligation to pay for that implicit subsidy for the covered lifetime of the current retirees and their dependents, as well as the covered lifetime of the current employees after they retire in the future. The District does not prepare a stand-alone financial report for the Plan, and the Plan is not included in the report of a Public Entity Retirement System or another entity. No assets are accumulated in a trust that meets the criteria in paragraph 4 of GASB Statement No. 75.

Benefit Terms and Employees Covered

The authority for establishing and amending the plan funding policy and benefit terms rests with the Board. The District has not advanced funded or established a funding methodology for the annual OPEB costs or the net OPEB obligation and plans to fund this post-employment benefit on a pay-as-you-go basis. As of the valuation date, January 1, 2017, there were approximately 25,190 active participants and 990 inactive participants (retirees and beneficiaries) receiving post-employment benefits. The District provided required employer contributions toward the annual OPEB cost in the amount of \$7.3 million, comprised of benefit payments made on behalf of retirees for claims expenses, retention costs, and net of retiree contributions totaling \$7.4 million.

Total OPEB Liability

The District's total OPEB liability of \$174.2 million was based on the measurement date of June 30, 2017 and was determined using an actuarial roll-forward supplement based on the results of a full actuarial valuation previously performed as of January 1, 2017. As described in Note 1, the beginning OPEB liability of \$180.8 million was increased by \$93.8 million due to the adoption of GASB Statement No. 75, *Accounting and Financial Reporting for Postemployment Benefits Other Than Pension*, in fiscal year 2018, which addresses accounting and financial reporting for other post-employment benefits (OPEB) provided to employees of state and local government employers; establishes standards for recognizing and measuring liabilities, deferred outflows of resources, deferred inflows of resources, and expenses; requires governments to report a liability, deferred outflows of resources, deferred inflows of resources, and expenses on the face of the financial statement for the OPEB that they provide; and requires more extensive note disclosures and supplementary information about their OPEB liability.

OTHER POST-EMPLOYMENT BENEFITS (OPEB)

Actuarial Assumptions and Other Inputs

The total OPEB liability in the January 1, 2017 actuarial valuation was determined using the actuarial assumptions and other inputs, applied to all periods included in the measurement, unless otherwise specified:

Discount Rate	3.56%
20-Year Municipal Bond Rate	3.56%
Municipal Bond Rate Basis	Fidelity 20-Year Municipal GO AA Index
Assumed Rate of Payroll Growth	3.7% - 7.8% (including inflation)
General Inflation	2.50%
Mortality Rates - Active Members	RP-2000 Combined Healthy Participant Mortality Table, with mortality improvement projected to all future years from the year 2000 using Projection Scale BB. Rates have been adjusted to be a blend of 50% White Collar and 50% Blue Collar (male) and 100% White Collar (female)
Mortality Rates - Nondisabled Inactive Members	RP-2000 Mortality Participant Mortality Table for Annuitants, with mortality improvement projected to all future years from the year 2000 using Projection Scale BB. Rates have been adjusted to be a blend of 50% White Collar and 50% Blue Collar (male) and 100% White Collar (female)
Mortality Rates - Impaired (from Disability) Members	RP-2000 Disabled Retiree tables and Healthy White Collar tables for males and females. Rates have been adjusted to be 100% Disabled Retiree with setback four years (male) and set forward two years (female)
Healthcare Cost Trend Rates	Based on the Getzen Model, with trend starting at 7.00% for 2018 calendar year, decreasing to 6.75% for 2019 and gradually trending to an ultimate trend rate of 4.24%, with .53% added to approximate the effect of the excise tax
Projected Retiree Premium Contributions	\$626.00 (Medicare and Non-Medicare)
Projected Spouse Premium Contributions	\$692.00 (Medicare and Non-Medicare)
Administrative Expenses	Included in the per capita health costs
Actuarial Cost Method	Entry Age Normal
Measurement Date	June 30, 2017
Measurement Period	July 1, 2016 to June 30, 2017
Valuation Date	January 1, 2017
Census Data	As of January 1, 2017

OTHER POST-EMPLOYMENT BENEFITS (OPEB)

The District selected the participant data, economic, demographic, health care trend and mortality assumptions, and benefit provisions used in the January 1, 2017 valuation. The demographic assumptions were based on those employed in the July 1, 2016 actuarial valuation of the FRS, which was developed by the FRS from a statewide experience study covering the period 2008 through 2013. These include assumed rates of future termination, mortality, disability, and retirement. In addition, salary increase assumptions for development of the pattern of the normal cost increases were the same as those used by the FRS.

There were no benefit changes during the measurement period. Effective January 1, 2018, the District is no longer offering the Consumer Driven medical plan. In its place, a cost-effective Premier Choice HSA medical plan is offered. These changes were made after the measurement date and, as a result, will be reflected in the Schedule of Changes to the Total OPEB Liability for fiscal year ending June 30, 2019.

Changes to the Total OPEB Liability

Below are the details regarding the total OPEB liability from June 30, 2017 to June 30, 2018 (in thousands):

	<u>Total OPEB Liability</u>
Balance Recognized at 06/30/2017, as Restated	\$ 180,753
Changes for the Fiscal Year:	
Service Cost	\$ 9,696
Interest on the Total OPEB Liability	5,454
Difference Between Expected and Actual Experience	-
Changes in Assumptions and Other Inputs	(14,423)
Benefit Payments	<u>(7,298)</u>
Net Changes	<u>(6,571)</u>
Balance at 06/30/2018	<u>\$ 174,182</u>

Changes of assumptions and other inputs include the change in the discount rate from 2.92 percent as of the beginning of the measurement period to 3.56 percent as of June 30, 2017.

Sensitivity of the Total OPEB Liability to Changes in the Discount Rate

The following presents the total OPEB liability of the District (in thousands), as well as what the District’s total OPEB liability would be (in thousands) if it were calculated using a discount rate that is one percentage point lower (2.56 percent) or one percentage point higher (4.56 percent):

<u>1% Decrease</u>	<u>Current Discount Rate</u>	<u>1% Increase</u>
2.56%	3.56%	4.56%
\$ 197,407	\$ 174,182	\$ 154,440

OTHER POST-EMPLOYMENT BENEFITS (OPEB)

Sensitivity of the Total OPEB Liability to Changes in the Healthcare Cost Trend

The following presents the total OPEB liability of the District (in thousands), as well as what the District's total OPEB liability would be (in thousands), if it were calculated using healthcare cost trend rates that are one percentage point lower (6.00 percent to 3.77 percent) or one percentage point higher (8.00 percent to 5.77 percent) than the current healthcare cost trend rates (7.00 percent to 4.77 percent):

1% Decrease	Healthcare Cost Trend Rate	1% Increase
6.00% to 3.77%	7.00% to 4.77%	8.00% to 5.77%
\$ 146,853	\$ 174,182	\$ 209,115

OPEB Expense and Deferred Outflows of Resources and Deferred Inflows of Resources Related to OPEB

For the fiscal year ended June 30, 2018, the District recognized an OPEB expense of \$13.8 million. As of June 30, 2018, the District reported deferred outflows of resources and deferred inflows of resources related to OPEB from the following sources (in thousands):

Description	Deferred Outflows of Resources	Deferred Inflows of Resources
Differences between expected and actual experience	\$ -	\$ -
Changes in Assumptions or Other Inputs	-	13,112
Benefits Paid after the Measurement Date	6,133	-
Total	\$ 6,133	\$ 13,112

The deferred outflows of resources related to OPEB, totaling \$6.1 million resulting from District contributions subsequent to the measurement date of June 30, 2017, are recognized as a reduction of total OPEB liability in the fiscal year ended June 30, 2018. Amounts recognized in the deferred inflow of resources related to OPEB will be recognized in the OPEB expense as follows:

Fiscal Year Ending June 30,	Annual Expense (in thousands)
2019	(\$1,311)
2020	(1,311)
2021	(1,311)
2022	(1,311)
2023	(1,311)
Thereafter	(6,557)
Total	(\$13,112)

PROPOSED NEW DEBT SERVICE

Proposed new debt included in the Capital Outlay Budget are for General Obligation Bonds (GOB). GOB issues of \$637.3 million are included in the Adopted District Educational Facilities Plan. This Capital Outlay Budget does not include any other forms of new debt issuance.

The planned GOB issues will complete the total GOB funding that was approved by the voters of Broward County on November 4, 2014. Originally, five (5) tranches of GOB were planned based on the SMART Program project schedules. The actual number of tranches and the issuance dates will be determined based on the SMART Program construction needs. The total amount of GOB issuances will be in accordance with the voter approved referendum.

FY15	\$162,656,000	(Issued June 2015)
TBD	193,772,000	(Planned)
TBD	180,774,000	(Planned)
TBD	117,187,000	(Planned)
TBD	<u>145,611,000</u>	(Planned)

Total **\$800,000,000**

Debt Type	Series	Original Principal	Debt Service FY19 to FY23
General Obligation Bond	TBD *	374,546,000	139,848,721
General Obligation Bond	TBD *	262,798,000	79,391,047
		<u>637,344,000</u>	<u>219,239,768</u>
Total Debt Service from Voter Approved Millage			<u>219,239,768</u>
Total 5 Year Principal		<u>\$ 637,344,000</u>	
Total 5 Year Debt Service			<u>\$ 219,239,768</u>

* Debt Service on these GOB tranches assumes an issuance in FY19 and another in FY20. GOB issuances will be determined on the actual SMART Program construction needs, therefore the timing and amount of the issuance of the GOB may differ from the table above.

CERTIFICATES OF PARTICIPATION (COPs)

School	Project	Status	Amount
SERIES 2001A-2			
District Wide	Energy Management Equipment	Complete	15,000,000
District Wide	Modular Buildings	Complete	4,440,000
SERIES 2000-QZAB			
Blanche Ely High School	Remodeling & Renovation	Complete	2,811,800
Stranahan High School	Remodeling & Renovation	Complete	3,499,111
SERIES 2001-QZAB			
Dillard High School	Remodeling & Renovation	Complete	1,201,450
SERIES 2001B-1			
Atlantic Technical Center	Classroom Addition	Complete	6,637,800
Broward Estates Elementary School	Cafeteria Replacement	Complete	3,311,192
Castle Hill Elementary School	Cafeteria Replacement	Complete	7,369,583
Deerfield Beach High School	Classroom Addition	Complete	12,425,824
Driftwood Elementary School	Classroom/Media Center Addition	Complete	5,713,129
Silver Shores Elementary School (R)	New School	Complete	15,671,820
Fort Lauderdale High School	Classroom Addition	Complete	26,661,414
Monarch High School (GGG)	New School	Complete	36,941,100
Martin Luther King Elementary School	Cafeteria Replacement	Complete	3,914,051
Robert Markham Elementary School	Cafeteria Replacement	Complete	3,369,498
Dave Thomas Education Center West	New School	Complete	13,699,620
Pompano Beach High School Institute of International Studies	New School	Complete	30,605,220
Southwest Bus/Maintenance Facility	New Facility	Complete	8,166,571
SERIES 2001B-2			
West Central Bus/Maintenance Facility	Completion of Facility	Complete	3,333,980
SERIES 2003A-1			
Mary M. Bethune Elementary School	Classroom Addition	Complete	9,396,907
Blanche Ely High School	Classroom Addition	Complete	19,348,958
Broward Fire Academy	Special Program	Complete	4,286,517
Cooper City High School	Classroom/Athletic Addition	Complete	14,637,037
Hallandale High School	Classroom Renovation	Complete	4,385,630
Coral Glades High (JJJ)	New School	Complete	43,300,828
Lake Forest Elementary School	Classroom/Cafeteria Renovation	Complete	8,678,118
Lauderdale Manors Elementary	Cafeteria Replacement	Complete	3,104,353
McArthur High School	Classroom Addition	Complete	26,306,682
Miramar High School	Classroom Addition	Complete	8,886,888
Plantation High School	Cafeteria Renovation	Complete	10,583,380
Royal Palm Elementary School	Classroom Addition	Complete	2,643,095
South Plantation High School	Classroom Addition/Athletic	Complete	15,361,316
Tedder Elementary School	Classroom/Cafeteria Renovation	Complete	8,684,494

CERTIFICATES OF PARTICIPATION (COPs)

School	Project	Status	Amount
SERIES 2003A-1 (continued)			
Walker Elementary School	Classroom Addition	Complete	3,889,739
Whiddon-Rogers Education Center	Classroom Addition	Complete	7,894,245
SERIES 2003A-2			
JP Taravella High School	Remodeling/Renovations	Complete	7,147,049
District Wide	Indoor Air Quality	Ongoing	12,000,000
District Wide	Modular Buildings	Ongoing	2,000,000
SERIES 2004			
Apollo Middle	Classroom Addition	Complete	5,745,979
Boulevard Heights Elementary	Cafeteria Replacement	Complete	6,160,030
Broadview Elementary	Classroom Addition	Complete	6,601,157
Central Park Elementary	Classroom Addition	Complete	3,807,558
Cooper City Elementary	New Cafeteria / Kitchen / Multipurpose area / Stage	Complete	3,721,739
Coral Cove Elementary (Y)	New School	Complete	17,508,525
Dolphin Bay Elementary	New School	Complete	24,685,909
Fox Trail Elementary	Classroom Addition	Complete	3,225,000
Harbordale Elementary	Remodeling / New Construction	Complete	7,579,238
Meadowbrook Elementary	Kitchen/Cafeteria	Complete	5,663,946
Glades Middle (OO)	New School	Complete	52,221,671
Nob Hill Elementary	Classroom Addition	Complete	1,145,963
North Fork Elementary	Classroom Addition	Complete	2,729,680
Palm Cove Elementary	Classroom Addition	Complete	5,197,064
Pasadena Lakes Elementary	Classroom Addition	Complete	1,035,868
Perry, Annabel Elementary	Classroom Addition/New Kitchen/Cafeteria	Complete	9,549,535
Piper High	Existing Project	Complete	1,419,440
Pompano Beach Middle	Classroom Addition	Complete	7,181,010
Quiet Waters Elementary	Classroom Addition	Complete	2,257,500
Sheridan Park Elementary	Classroom Addition and Cafeteria Replacement	Complete	6,618,316
Stirling Elementary	Classroom Addition	Complete	1,141,351
Taravella J P High	Remodeling/Renovation	Complete	1,870,500
Tropical Elementary	Kitchen/Cafeteria	Complete	5,678,316
Village Elementary	Remodel, Renovate, and Expand Cafeteria / Kitchen / Multipurpose area / Stage	Complete	6,145,042
Westchester Elementary	Classroom Addition	Complete	2,580,000
Winston Park Elementary	Classroom Addition	Complete	3,225,000
Districtwide	Indoor Environmental Quality	Ongoing	15,000,000
Districtwide	Modular Buildings	Ongoing	15,000,000
SERIES 2005			
Atlantic West Elementary	Classroom Addition	Complete	1,882,961
Challenger Elementary	Classroom Addition	Complete	2,966,500
Coral Glades High (JJJ)	Classroom Addition	Complete	5,928,595
Coral Springs High	37 Classroom Addition	Complete	9,070,037

CERTIFICATES OF PARTICIPATION (COPs)

School	Project	Status	Amount
SERIES 2005 (continued)			
Coral Springs Middle	40 Classroom Addition	Complete	14,933,790
Country Isles Elementary	Classroom Addition	Complete	2,194,425
Cypress Bay High	Additions	Complete	6,228,298
Cypress Elementary	Kitchen/Cafeteria	Complete	4,320,000
Elementary School "Z" (Area A #1)	New School	Complete	22,012,617
Elementary School (Area A #2)	New School	Complete	21,816,000
Forest Glen Middle	Classroom Addition	Complete	5,909,162
Hallandale High	Remodeling & Renovation	Complete	2,928,209
Hollywood Hills High	Classroom Addition	Complete	6,102,000
Indian Ridge Middle	Classroom Addition	Complete	3,222,183
Lloyd Estates Elementary	Kitchen/Cafeteria/Multipurpose Area/Stage	Complete	3,945,240
Margate Elementary	Classroom Addition	Complete	4,573,198
Northeast High	Classroom Addition	Complete	2,547,610
Nova High/Nova Middle	Classroom Addition	Complete	7,526,472
Oakland Park Elementary	Classroom Addition	Complete	4,472,062
Pines Middle	Replacement School	Complete	34,236,000
Ramblewood Middle	Classroom Addition	Complete	2,428,529
Rickards Middle	Classroom Addition	Complete	2,314,813
Sandpiper Elementary	Classroom Addition	Complete	2,604,068
Seagull School	Classroom Addition	Complete	2,156,383
Stranahan High	Classroom Addition	Complete	2,241,940
Tamarac Elementary	Classroom Addition	Complete	5,274,262
Walker Elementary	New Cafeteria, Kitchen, Multipurpose Area, Stage	Complete	4,623,383
Western High	Classroom Addition	Complete	6,706,800
Districtwide	Indoor Environmental Quality	Ongoing	8,000,000
Districtwide	Modular Buildings	Ongoing	7,500,000
Districtwide	Energy Management	Ongoing	10,000,000
Coral Springs High	Remodeling & Renovation	Complete	492,356
Districtwide	Playgrounds	Ongoing	6,000,000
District-Wide	Comprehensive Needs	Ongoing	23,136,648
SERIES 2006			
Coral Springs Elementary	Classroom Addition	Complete	4,583,900
Fort Lauderdale High	Classroom Addition	Complete	9,902,000
High School "LLL"	New High School	Complete	115,429,300
Norcrest Elementary	Phased Replacement	Complete	20,520,800
North Andrews Gardens Elementary	Classroom Addition	Complete	2,705,300
Orange Brook Elementary	Replacement School	Complete	26,750,000
Palmview Elementary	New Kitchen/Cafeteria/Parking & Drainage	Construction	6,500,800
Peters Elementary	New Kitchen/Cafeteria	Complete	8,557,500
Taravella High	Classroom Addition	Complete	10,739,700
Attucks Middle	Air Handler Replacement	Complete	2,407,700
Cooper City High	Additions	Complete	2,964,600
Flamingo Elementary	Roofing, Drainage Repairs, Restrooms and Covered Walkways	Construction	2,078,300
Sandpiper Elementary	Additions	Complete	916,900

CERTIFICATES OF PARTICIPATION (COPs)

School	Project	Status	Amount
SERIES 2006 (continued)			
Seminole Middle	IAQ Repairs, Roofing, Bus Drive, Fire Alarm Upgrade, and Relocatables	Complete	3,436,100
Silver Lakes Middle	Air Handler Replacement	Complete	1,218,800
South Plantation High	Additions	Complete	1,923,000
Southwest Ranches Property	Site Acquisition	Complete	4,500,000
District-Wide	Comprehensive Needs	Ongoing	44,312,500
SERIES 2007			
Elementary School "C" (Area G #1)	New Elementary School	Complete	29,280,000
Bennett Elementary	Kitchen/Cafeteria Replacement	Complete	9,195,500
Bethune Elementary	Kitchen/Cafeteria Replacement & Classroom Addition	Complete	15,948,388
Blanche Ely High	Classroom Addition	Complete	14,640,000
Colbert Elementary	Concurrent Replacement/Remodeling/Renovation	Complete	25,620,000
Cypress Elementary	Kitchen/Cafeteria Replacement	Complete	10,253,380
Dania Elementary	Kitchen/Cafeteria Replacement	Complete	7,571,299
Deerfield Beach Elementary	Kitchen/Cafeteria Replacement	Complete	8,988,944
Hollywood Hills Elementary	Kitchen/Cafeteria Replacement	Complete	8,705,780
Lanier-James Education Center	Concurrent Replacement	Complete	30,093,333
Margate Elementary	Kitchen/Cafeteria Replacement	Complete	7,002,890
Mirror Lake Elementary	Kitchen/Cafeteria Replacement & Remodel existing in to classrooms	Complete	11,393,369
Pembroke Pines Elementary	Kitchen/Cafeteria Replacement & Remodel existing in to classrooms	Complete	14,384,237
Pines Lakes Elementary	New Media Center/Remodeling	Complete	3,152,202
Stoneman Douglas High	Classroom Addition and Science Labs	Complete	13,250,000
Tradewinds	Site Expansion for Classroom Addition	Complete	3,203,540
Tradewinds	Classroom Addition	Complete	7,320,000
Flamingo Elementary	Reroofing, Covered Walkways, Emergency Lighting, Fire Sprinkler with Main	Construction	3,182,418
Tropical Elementary	Kitchen/Cafeteria Replacement & Remodel existing in to classrooms	Complete	10,573,505

CERTIFICATES OF PARTICIPATION (COPs)

School	Project	Status	Amount
SERIES 2007 (continued)			
District-Wide	Roofing Projects	Ongoing	10,000,000
District-Wide	Indoor Air Quality (IAQ) Projects	Ongoing	10,000,000
District-Wide	BRITE Project- Financial Software System -Enterprise Resource Planning (ERP)	Ongoing	20,000,000
District-Wide	Modular Buildings	Ongoing	5,000,000
District-Wide	Americans with Disabilities Act (ADA) Restrooms	Ongoing	5,000,000
SERIES 2008			
Apollo Middle	Classroom Addition	Complete	11,381,963
Boyd Anderson High	Kitchen/Cafeteria	Complete	16,320,615
Coconut Creek High	Physical Education Center	Complete	4,995,000
Cooper City High	Kitchen Cafeteria	Complete	18,358,776
Cypress Run Ed. Ctr.	New School	Complete	15,593,626
Foster, Stephen Elementary	Classroom Addition	Complete	4,165,553
Harbordale Elementary	Classroom Addition	Complete	6,900,870
Lauderdale Manors Elementary	Classroom Addition	Complete	5,366,850
New School Z (Area A#1)	New School	Complete	9,095,150
New School A (Area C#1)	New School	Complete	7,446,766
Northeast High	Kitchen/Cafeteria	Complete	11,462,693
Nova High	Swimming Pool Complex	Complete	6,607,830
Peters Elementary	Kitchen/Cafeteria	Complete	6,539,550
Pompano Beach Middle	Classroom Addition, Cafeteria/Kitchen, Multipurpose Area/Stage	Complete	10,051,109
Southwest Bus Parking Facilities	New Construction - Fleet Maintenance Facility	Complete	20,014,125
Tropical Elementary	Classroom Addition	Complete	4,887,430
Western High	Classroom Addition	Complete	28,984,875
Margate Elementary	Land Purchase	Complete	2,220,000
District-Wide	Comprehensive Needs	Ongoing	79,306,651
SERIES 2009			
Banyan ES	New Media Center	Complete	2,725,000
Blanche Ely HS	Physical Education Center	Complete	7,665,959
Fort Lauderdale HS	Replacement	Complete	4,269,275
Harbordale ES	Classroom Addition Program	Complete	2,075,214
Northeast HS	Swimming Pool Complex	Complete	5,450,000
Palmview ES	Kitchen Cafeteria	Complete	8,374,000
Parkway MS	Phased Replacement	Complete	26,705,166
Seagull Center	Media Center	Complete	2,994,583
South Broward	Swimming Pool Complex	Complete	4,444,194
Walker ES	Kitchen / Cafeteria	Complete	7,199,520
District-Wide	Comprehensive Needs	Ongoing	59,558,754

CERTIFICATES OF PARTICIPATION (COPs)

School	Project	Status	Amount
SERIES 2010			
Cooper City HS	Phase Replacement	Complete	27,667,500
Fort Lauderdale HS	Phase Replacement	Complete	23,332,500
SERIES 2011-A			
Debt Service Refinance	Reduce Debt Service	Complete	N/A
SERIES 2012-A			
Debt Service Refinance	Reduce Debt Service	Complete	N/A
SERIES 2012-B			
Debt Service Refinance	Reduce Debt Service	Complete	N/A
SERIES 2014-A			
Debt Service Refinance	Reduce Debt Service	Complete	N/A
SERIES 2015-A			
Debt Service Refinance	Reduce Debt Service	Complete	N/A
SERIES 2015-B			
Debt Service Refinance	Reduce Debt Service	Complete	N/A
SERIES 2016-A			
Debt Service Refinance	Reduce Debt Service	Complete	N/A
SERIES 2016-B			
Debt Service Refinance	Reduce Debt Service	Complete	N/A
SERIES 2017-A			
Debt Service Refinance	Reduce Debt Service	Complete	N/A
SERIES 2017-C			
Debt Service Refinance	Reduce Debt Service	Complete	N/A
SERIES 2017-D			
Debt Service Refinance	Reduce Debt Service	Complete	N/A
COPs PROJECT TOTALS			\$1,897,665,358

INFORMATION



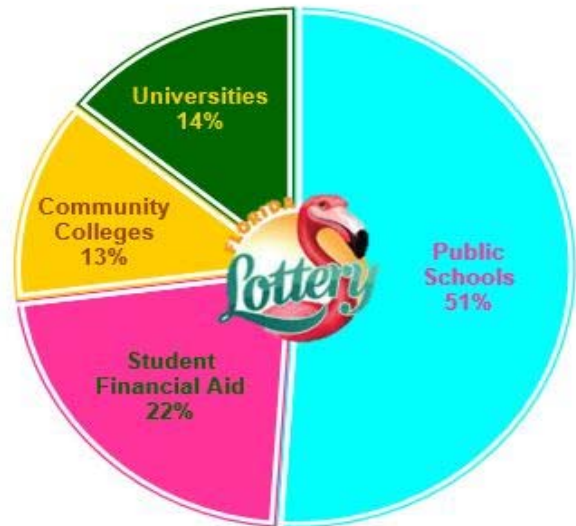
[This page intentionally left blank]

FLORIDA LOTTERY

In November 1986, a constitutional amendment creating state operated lotteries was passed in a state-wide election. In 1987, the Legislature enacted the Florida Public Education Lottery Act that implemented the constitutional amendment. The purpose of the act is to enable the people of the state to benefit from significant additional moneys for education. The intent of the act is to use the net proceeds of lottery games to support improvements in public education; however, those proceeds are not to be used as a substitute for existing public education resources. The share of lottery proceeds for education is deposited into the Educational Enhancement Trust Fund (EETF). The lottery's total contribution to the EETF since start-up is more than \$33 billion. Each year the Legislature determines which educational programs will be funded from the lottery proceeds as well as the amount of such funding.

2018-19 Legislative Appropriations from the Education Enhancement "Lottery" Trust Fund

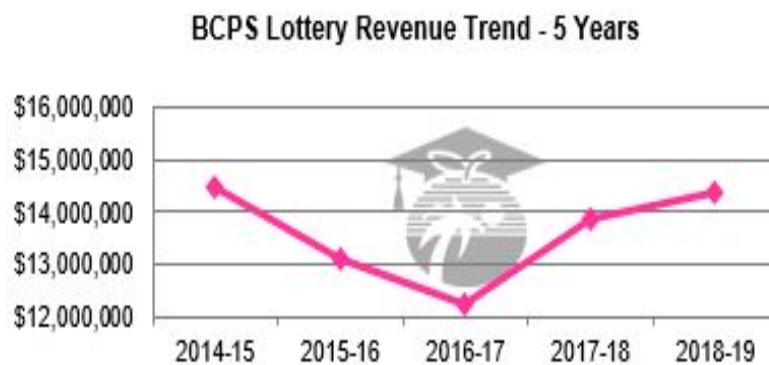
Fixed Capital Outlay	241,481,854
Class Size Reduction	103,776,356
School Recognition	120,199,579
Discretionary Lottery	14,383,298
Fla Education Finance Program	519,245,433
Workforce Education	87,972,686
Public Schools Total	1,087,059,206
Student Financial Aid	467,044,670
Community Colleges	272,175,155
Universities	302,567,484
Grand Total	2,128,846,515



In the 2018-19 Florida General Appropriations Act, \$2.1 billion has been appropriated from the EETF. Approximately 6.3 percent of this funding is distributed to school districts to be used for School Recognition rewards to schools eligible through the Florida School Recognition Program. If any funding remains after award payments are made to qualified schools, those funds will be prorated to the school districts as a Discretionary Lottery amount to be used to fund programs or initiatives within the District.

For 2018-19, the projected allocation for Broward County Public Schools (BCPS) for School Recognition rewards is \$14.3. At qualified schools, the award per eligible student is \$100.

BCPS School Recognition and Discretionary Lottery Revenue Trend



DISTRIBUTION OF STATE DOLLARS

The amount of State and Local Florida Education Finance Program (FEFP) dollars for each school district is determined in the following manner:

Unweight FTE (UFTE)	x	Average of Program Cost Factors	=	Weighted FTE (WFTE)	x	Base Student Allocation determined by State	x	District Cost Differential Factor	=
270,661.68		1.089		294,837.73		\$4,204.42		1.0219	

BASE FUNDING	+	ESE Guaranteed Allocation	+	Supplemental Academic Instruction Allocation	+	Transportation	+	Safe Schools Additional SRO Mental Health Assistance	+
\$1,266,769,363		\$95,634,228		\$60,187,087		\$33,508,062		\$20,432,751	*

** Reading Instruction Instructional Materials Teacher Classroom Supply	+	*** DJJ Supplemental and Virtual Ed Contribution	+	Funding Compression Allocation	+	Digital Classrooms Allocation	=	STATE AND LOCAL FEFP DOLLARS
\$38,864,250		\$422,861		\$186,258		\$3,880,642		\$1,519,885,502

The Net State FEFP Allocation for the support of public education is derived from State and Local FEFP Dollars in the following manner:

STATE AND LOCAL FEFP DOLLARS	-	Required Local Effort (RLE)	=	State FEFP Dollars	+	Prorated Adjustments	=	Net State FEFP Allocation	+
\$1,519,885,502		\$787,789,127		\$732,096,375		(0)		\$732,096,375	

Lottery and School Recognition Allocation	+	Class Size Reduction	=	Total State Funding	+	Total Local Funding (RLE plus Discretionary Millage)	=	**** TOTAL FLORIDA EDUCATION FINANCE PROGRAM
\$14,382,419		\$307,398,446		\$1,053,877,240		\$935,216,264		\$1,989,093,504

* Includes \$6,308,540 in Safe Schools and \$8,065,012 in Additional SRO's and \$6,059,199 in Mental Health Assistance.

** Includes \$11,919,250 in Reading Instruction and \$21,735,680 in Instructional Materials and \$5,209,320 in Teachers Classroom Supply Assistance.

*** Includes \$422,861 in DJJ Supplemental and \$0 in Virtual Education Contribution.

**** Will be reduced by an adjustment for McKay Scholarships, which was \$19,701,098 in 2017-18.

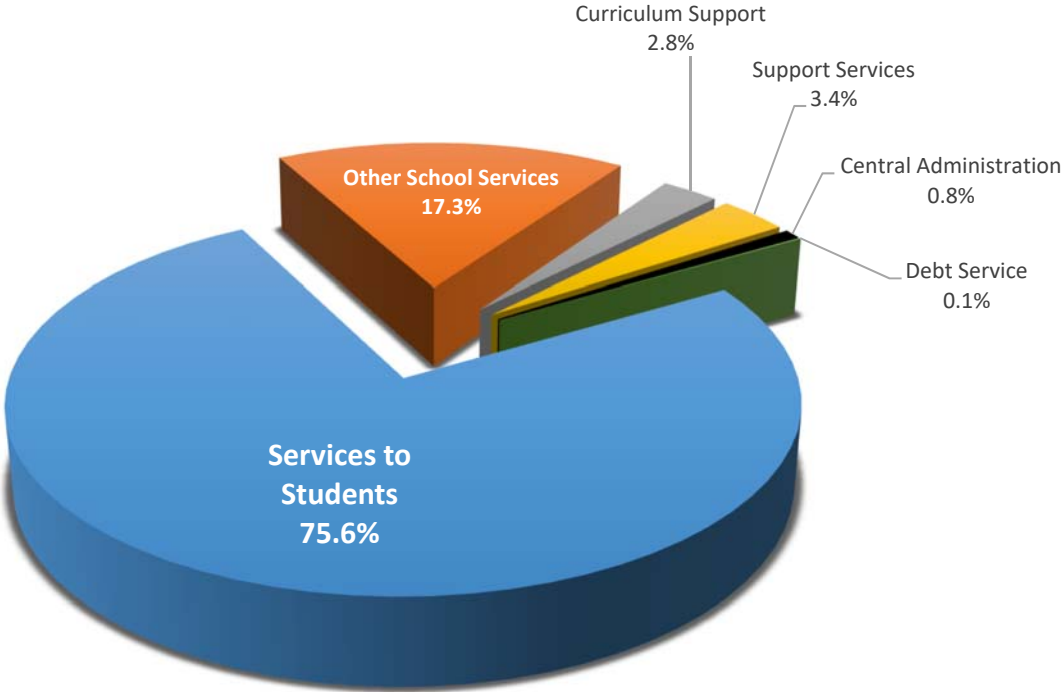
WHERE DOES THE MONEY GO? 2018-19

The District's spending decisions have been focused on student achievement while maintaining fiscal solvency and protecting an effective workforce, as well as taxpayer interest. In keeping with those principles, 92.9 percent of the District's resources are spent on school level services.

	FY 2017-18 Final Budget		FY 2018-19 Adopted Budget	
	Totals	%	Totals	%
	(\$ Millions)		(\$ Millions)	
School Level Services				
Instruction	\$ 1,444.4	63.9%	\$ 1,491.6	65.4%
Student Support Services	124.0	5.5%	125.4	5.5%
Instructional Media Services	25.1	1.1%	22.2	1.0%
Student Transportation Services	92.8	4.1%	83.6	3.7%
Sub-Total Direct Services to Students	\$ 1,686.3	74.6%	\$ 1,722.8	75.6%
Operation of Plant	\$ 179.2	7.9%	\$ 178.1	7.8%
Maintenance of Plant	71.7	3.2%	62.6	2.7%
School Administration	141.2	6.2%	137.9	6.1%
Community Services	21.9	1.0%	16.1	0.7%
Total School Level Services	\$ 2,100.3	92.9%	\$ 2,117.5	92.9%
Curriculum Support				
Instr. and Curriculum Dev. Services	\$ 26.0	1.2%	\$ 28.0	1.2%
Instructional Staff Training Services	7.7	0.3%	11.1	0.5%
Instruction-Related Technology	26.4	1.2%	24.6	1.1%
Total Curriculum Support	\$ 60.1	2.7%	\$ 63.7	2.8%
Support Services				
Fiscal Services	\$ 10.7	0.5%	\$ 10.2	0.4%
Central Services	68.9	3.0%	69.4	3.0%
Total Support Services	\$ 79.6	3.5%	\$ 79.6	3.4%
Central Administration				
Board	\$ 5.3	0.2%	\$ 4.5	0.2%
General Administration	6.3	0.3%	8.8	0.4%
Administrative Technology Services	8.5	0.4%	4.0	0.2%
Total Central Administration	\$ 20.1	0.9%	\$ 17.3	0.8%
Debt Service	\$ 1.0	0.0%	\$ 1.5	0.1%
Total Appropriations	\$ 2,261.1	100.0%	\$ 2,279.6	100.0%
Transfers to Other Funds	\$ 0.0		\$ 0.0	
Ending Fund Balance	\$ 147.2		\$ 147.7	
Total Appropriations, Transfers Out & Ending Fund Balance	\$ 2,408.3		\$ 2,427.3	



WHERE DOES THE MONEY GO? 2018-19



EXISTING DEBT SERVICE OBLIGATIONS AS OF JUNE 30, 2018

The following is a summary of changes in long-term debt for the fiscal year ended June 30, 2018 (in thousands):

	Interest Rate	Final Maturity Date	June 30, 2017	Increases	Decreases	June 30, 2018	Amounts Due Within One Year
Bonds payable:							
Capital outlay bond issues:							
Series 2006A	3.50-5.00%	01/01/2026	\$ 140	\$ -	\$ (140)	\$ -	\$ -
Series 2008A	3.25-5.00%	01/01/2028	215	-	(215)	-	-
Series 2009A-New Money	2.00-5.00%	01/01/2029	875	-	(50)	825	55
Series 2009A-Refunding	2.00-5.00%	01/01/2019	640	-	(310)	330	330
Series 2010A-Refunding	4.00-5.00%	01/01/2022	4,100	-	(720)	3,380	790
Series 2011A-Refunding	3.00-5.00%	01/01/2023	4,240	-	(550)	3,690	610
Series 2014B-Refunding	2.00-5.00%	01/01/2020	595	-	(480)	115	56
Series 2017A-Refunding	3.00-5.00%	01/01/2028	3,355	-	(9)	3,346	227
			<u>14,160</u>	<u>-</u>	<u>(2,474)</u>	<u>11,686</u>	<u>2,068</u>
General Obligation Bonds:							
Series 2015	3.50-5.00%	07/01/2040	148,225	-	(3,795)	144,430	3,985
			<u>148,225</u>	<u>-</u>	<u>(3,795)</u>	<u>144,430</u>	<u>3,985</u>
Certificates of participation:							
Series 2004 QZAB	(i)	12/22/2020	213	-	(53)	160	53
Series 2008A	3.15-5.25%	07/01/2033	9,565	-	(9,565)	-	-
Series 2009A BAB	7.40%	07/01/2034	63,910	-	(63,910)	-	-
Series 2009A QSCB	(ii)	07/01/2024	32,287	-	(4,305)	27,982	4,300
Series 2010A QSCB	6.45%	07/01/2027	51,645	-	(5,164)	46,481	5,165
Series 2011A-Refunding	5.00%	07/01/2021	171,425	-	(92,185)	79,240	25,165
Series 2012A-Refunding	4.00-5.00%	07/01/2028	234,650	-	(107,160)	127,490	18,140
Series 2014A-Refunding	4.33-4.38%	07/01/2029	113,825	-	-	113,825	-
Series 2015A-Refunding	5.00%	07/01/2030	252,360	-	-	252,360	9,555
Series 2015B-Refunding	5.00%	07/01/2032	170,805	-	-	170,805	4,950
Series 2015C-Refunding	4.51%	07/01/2031	65,000	-	-	65,000	-
Series 2016A-Refunding	3.25-5.00%	07/01/2033	198,205	-	-	198,205	9,195
Series 2016B-Refunding	5.00%	07/01/2027	18,735	-	-	18,735	-
Series 2017A-Refunding	1.58%	07/01/2021	39,575	-	(9,282)	30,293	9,681
Series 2017B-Refunding	5.00%	07/01/2034	-	56,300	-	56,300	-
Series 2017C-Refunding	5.00%	07/01/2026	-	151,230	-	151,230	-
			<u>1,422,200</u>	<u>207,530</u>	<u>(291,624)</u>	<u>1,338,106</u>	<u>86,204</u>
Total bonds and certificates of participation payable			<u>\$1,584,585</u>	<u>\$207,530</u>	<u>\$(297,893)</u>	<u>1,494,222</u>	
Add: net premium/discount/deferred amount on refunding						139,977	
Less: amounts due within one year						(92,257)	
Add: interest rate swap – fair value (GASB 53)						28,518	
Total debt, net of premiums and discounts						<u>\$1,570,460</u>	<u>\$ 92,257</u>

**EXISTING DEBT SERVICE OBLIGATIONS
AS OF JUNE 30, 2018**

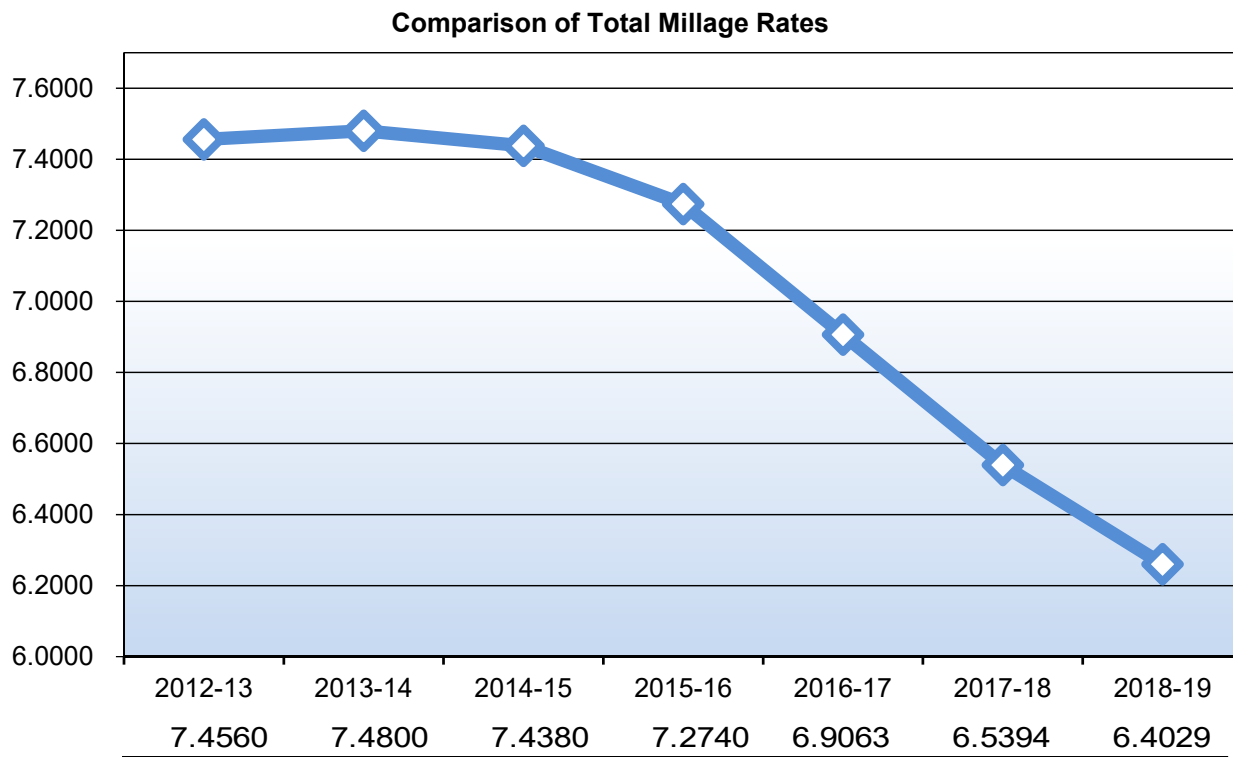
- (i) Interest on the Series 2004 QZAB is paid by the Federal government in the form of an annual tax credit to the bank or other financial institution that holds the QZAB. Annual payments of \$53,062 are being made for sixteen consecutive years, being deposited in an escrow account held by a fiscal agent, which when coupled with interest earnings and net appreciation in market value will be sufficient to pay off the principal balance of the QZAB, in full, at maturity on December 22, 2020.
- (ii) Series 2009A- QSCBs (Qualified School Construction Bonds) are issued with principal only repaid by the District (no interest) and the investor receives a tax credit in lieu of interest payment. Annual payments of \$4,540,000 are being made for eleven consecutive years, being deposited in an escrow account held by a fiscal agent. The Series 2009A-QSCB will mature on July 1, 2024.



COMPARISON OF MILLAGE RATES

The Florida Department of Revenue certifies to the Commissioner of Education its most recent estimate of the current year's 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 2018-19, the RLE millage rate for The School Board of Broward County, Florida, has been established by the state at 3.9970.

An additional Required Local Effort (RLE) Prior Period Adjustment millage of 0.030 has been calculated by the state for RLE funds the District did not receive in 2016-17. When added to the current year RLE millage of 3.9970, the total RLE millage for 2017-18 is 4.0270. This is a decrease of 0.1990 mills from last year.



Forecast Assumptions of Property Tax and Millage Rates ¹

The property tax and millage rates forecast utilized the School Taxable Value from EDR Ad Valorem Estimating Conference of July 31, 2018. The millage rate assumed no increase in the Required Local Effort (RLE). In addition, no change was assumed in other millage rates: RLE Prior Period Adjustment (0.0300 mills), Discretionary Millage (0.7480 mills), and Capital Millage (1.500 mills). A voter approved Millage Referendum beginning in 2019 was added to the forecast (0.5000 mills); and lastly, the GOB Debt Service reflects small decreases to adjust for increasing property values in the following three years (0.1073 in 2019, 0.1021 in 2020, and 0.0972 in 2021).

¹ Source: School Taxable Value from EDR Ad Valorem Estimating Conference, July 31, 2018 (http://edr.state.fl.us/Content/conferences/advalorem/adval_results.pdf).

PROPERTY TAX RATES, LEVIES AND

Property Tax

	Millage Rates		
	2014	2015	2016
Non-Voted Millage:			
Required Local Effort (RLE)	5.0250	4.9250	4.5360
RLE Prior Period Adjustment	0.1650	0.0300	0.0520
Discretionary Millage	0.7480	0.7480	0.7480
Critical Need Operating Millage			
Capital Millage	1.5000	1.5000	1.5000
Sub-Total Non-Voted	7.4380	7.2030	6.8360
Voted Millage:			
Millage Referendum			
GOB Debt Service		0.0710	0.0703
TOTAL NON-VOTED AND VOTED MILLAGE	7.4380	7.2740	6.9063

Note: Each mill of the Millage Rate is equivalent to \$100 per \$100,000 of taxable valuation.

Property Tax

	Property Tax Levies and Collections		
	2014	2015	2016
Total Broward County Gross Taxable Value *	\$153,539,753,728	\$164,682,766,157	\$178,803,811,309
Property Tax Levied	\$ 1,142,028,688	\$ 1,197,902,444	\$ 1,234,872,762
Tax Collections **			
Required Local Effort (RLE) and RLE Prior Period Adjustment	\$ 764,996,469	\$ 783,362,982	\$ 787,537,811
Discretionary Millage	110,253,827	118,255,401	128,395,441
Capital Millage	221,097,246	237,143,183	257,477,488
Millage Referendum			
GOB Debt Service		11,224,777	12,067,112
Total Collections	\$ 1,096,347,542	\$ 1,149,986,343	\$ 1,185,477,852

* Gross Taxable Value as of budget adoption.

** Based on 96 percent collectability of Broward County's Gross Taxable Value.

COLLECTIONS – HISTORY & FORECAST

Millage Rates

2017	Estimated 2018	Forecast 2019	Forecast 2020	Forecast 2021
4.2120	3.9970	3.8030	3.6151	3.4423
0.0140	0.0300	0.0300	0.0300	0.0300
0.7480	0.7480	0.7480	0.7480	0.7480
1.5000	1.5000	1.5000	1.5000	1.5000
6.4740	6.2750	6.0810	5.8931	5.7203
		0.5000	0.5000	0.5000
0.0654	0.1279	0.1073	0.1021	0.0972
6.5394	6.4029	6.6883	6.4952	6.3175

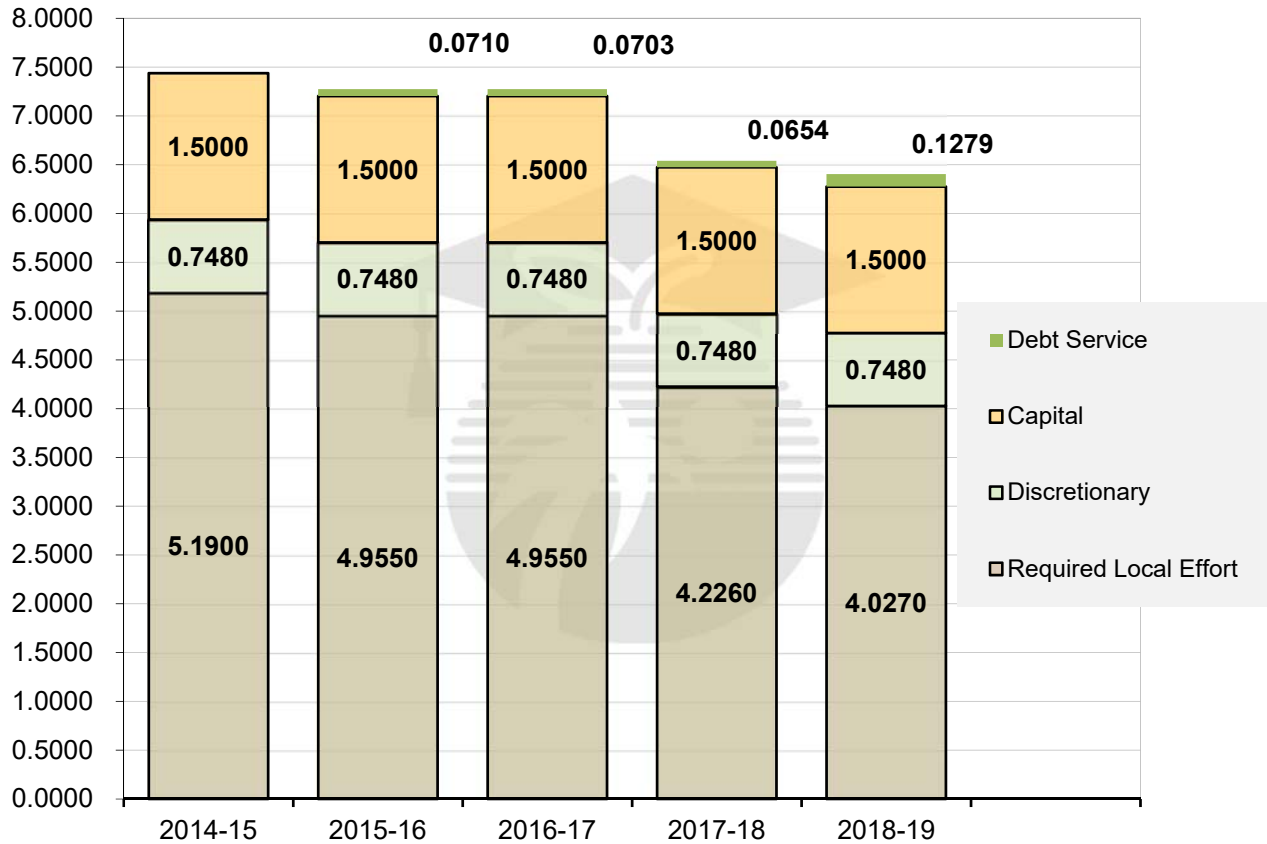
Levies and Collections

2017	Estimated 2018	Forecast 2019	Forecast 2020	Forecast 2021
\$193,471,849,512	\$205,307,398,982	\$ 215,698,400,000	\$ 226,814,300,000	\$ 238,101,100,000
\$ 1,265,189,812	\$ 1,314,562,744	\$ 1,442,655,608	\$ 1,473,204,241	\$ 1,504,203,700
\$ 784,907,555	\$ 793,701,980	\$ 793,701,089	\$ 793,690,373	\$ 793,688,112
138,928,266	147,427,137	154,888,708	162,870,813	170,975,638
278,599,463	295,642,655	310,605,696	326,612,592	342,865,584
		103,535,232	108,870,864	114,288,528
12,146,937	25,208,464	22,218,661	22,231,431	22,217,690
\$ 1,214,582,221	\$ 1,261,980,236	\$ 1,384,949,386	\$ 1,414,276,073	\$ 1,444,035,552

MILLAGE RATES

To participate in FEFP funding, the District must levy a minimum ad valorem property tax millage for operating purposes which is set annually by the Legislature. For FY 2018-19, this Required Local Effort (RLE) levy is currently estimated to be 4.027 mills, which includes a Prior Period Adjustment millage rate of 0.030.

Comparison of Millage Rates



	2014-15 Millage Rate	2015-16 Millage Rate	2016-17 Millage Rate	2017-18 Millage Rate	2018-19 Millage Rate	% Inc/(Dec) 2017-18 to 2018-19
Non-Voted Millage:						
Required Local Effort (RLE)	5.0250	4.9250	4.9250	4.2120	3.9970	(4.71%)
RLE Prior Period Adjustment	0.1650	0.0300	0.0300	0.0140	0.0300	
Discretionary Millage	0.7480	0.7480	0.7480	0.7480	0.7480	0.00%
Capital Millage	1.5000	1.5000	1.5000	1.5000	1.5000	0.00%
Sub-Total Non-Voted	7.4380	7.2030	7.2030	6.4740	6.2750	(3.07%)
Voted Millage:						
Debt Service Millage	0.0000	0.0710	0.0703	0.0654	0.1279	95.57%
TOTAL NON-VOTED AND VOTED MILLAGE	7.4380	7.2740	6.9063	6.5394	6.4029	(2.09%)

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.

	2017-18 Final	2018-19 Adjusted Gross		% Incr/(Decr) as Compared to Rolled Back Millage Rate
Taxable Values: ¹	\$191,403,022,848	\$202,536,505,462	\$205,307,398,982	
	2017-18 Millage Rate	Rolled Back Millage Rate	2018-19 Millage Rate	
Non-Voted Millage				
<u>State</u>				
Required Local Effort (RLE)	4.2120	3.9937	3.9970	
RLE Prior Period Adjustment	0.0140		0.0300	
Sub-Total Non-Voted State	4.2260	3.9937	4.0270	0.83%
<u>Local</u>				
Discretionary Millage	0.7480	0.7069	0.7480	
Capital Millage	1.5000	1.4175	1.5000	
Sub-Total Non-Voted Local	2.2480	2.1244	2.2480	5.82%
Non-Voted Millage Total	6.4740	6.1181	6.2750	2.56%
Voted Millage				
GOB Debt Service	0.0654	0.0618	0.1279	106.96%
TOTAL NON-VOTED AND VOTED MILLAGE	6.5394	6.1799	6.4029	3.61% ²

When comparing the 2018-19 millage rate of 4.0270 for the Required Local Effort to the 3.9937 Rolled Back millage rate, there is a 0.83 percent increase. When comparing the 2018-19 Non-Voted Millage total of 6.2750 to its corresponding Rolled Back millage rate, there is a 2.56 percent increase.

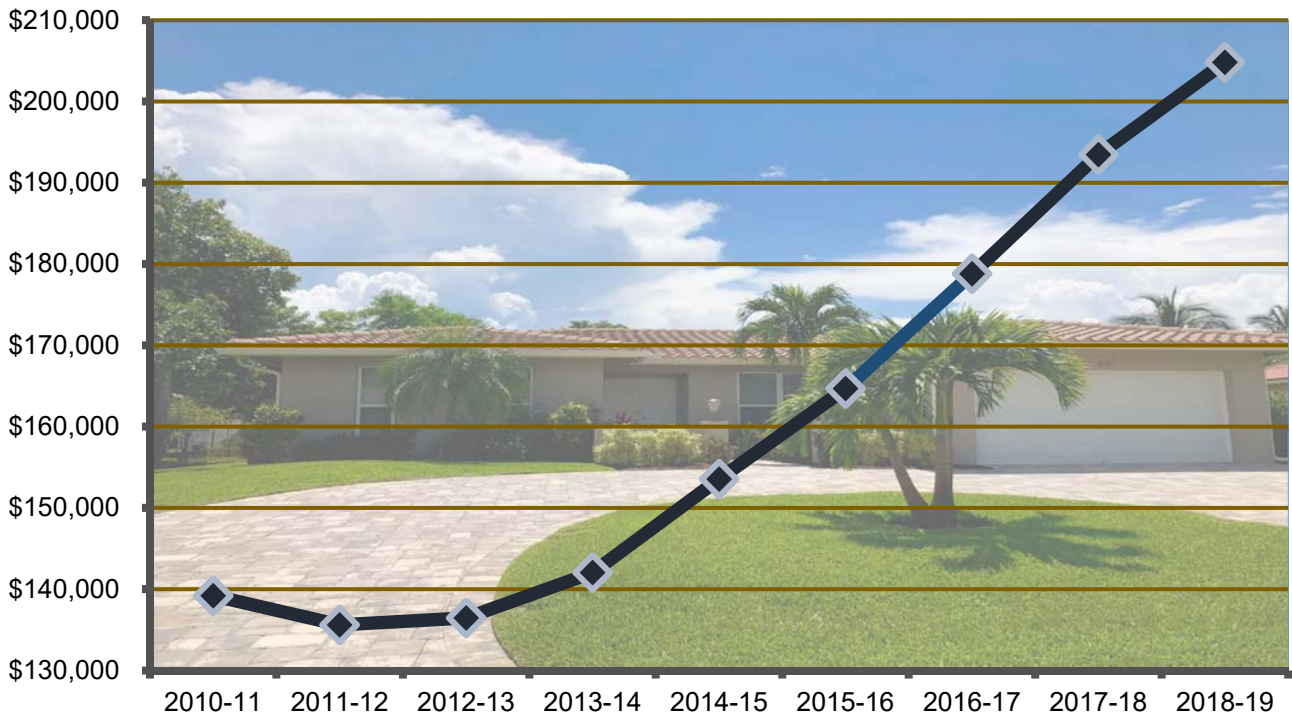
¹ Based on Property Appraiser's 2018 Certification of School Taxable Value (Form DR-420S).

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.

BROWARD COUNTY 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. This is the market value or classified use value for all properties other than Homestead properties. A Homestead is an owner/occupied residence. If a property is not a Homestead, the market value and assessed value are the same. If a property has a classified use value, such as agriculture, the assessed value is its classified use value.

Following the housing market crash of 2007, considered the worst housing crash in U.S. history, it took a number of years before the housing market reached a stabilization point in 2011. The market started showing positive signs in 2012 through 2018, with Gross Taxable Value increases of 8.57 percent in 2016-17, 8.20 percent in 2017-18, and 6.12 percent in 2018-19.

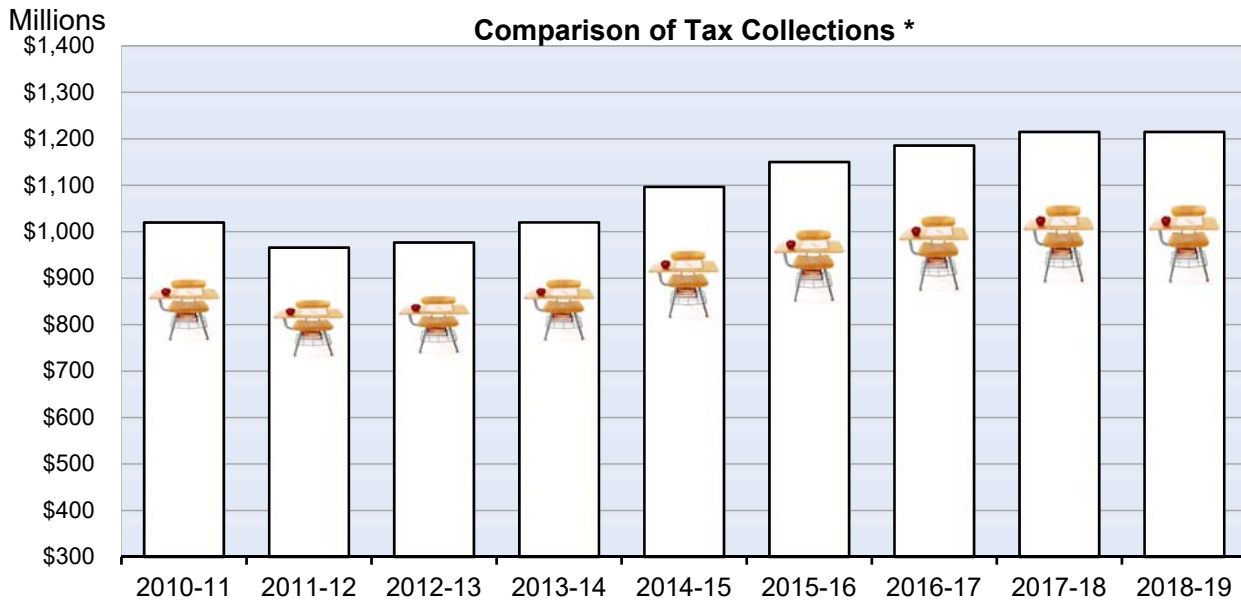


Year	Gross Taxable Value *	Incr/(Decr) As Compared To Prior Year	% Incr/(Decr) as Compared to Prior Year
2010-11	\$139,194,767,936	(\$19,891,362,400)	(12.50%)
2011-12	\$135,621,662,076	(\$3,573,105,860)	(2.57%)
2012-13	\$136,471,261,280	\$849,599,204	0.63%
2013-14	\$142,042,917,386	\$5,571,656,106	4.08%
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%
2018-19	\$205,307,398,982	\$11,835,549,470	6.12%

* Gross Taxable Value as of budget adoption.

BROWARD COUNTY PUBLIC SCHOOLS TAX COLLECTIONS

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 operations 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. The Commissioner of Education certifies each district’s Required Local Effort millage rate, calculated by dividing the amount to be raised through the Required Local Effort by 96 percent (95 percent in 2007-08 to 2009-10) of the gross taxable value, for school purposes, of the district. Certifications vary due to the use of assessment ratios designed to equalize the effort on the FEFP of differing levels of property appraisal in the counties. Millage rates are also adjusted, as RLE may not exceed 90 percent of a district’s total FEFP entitlement.



As explained on the previous page, the housing market crash of 2007 also contributed to a subsequent decline in tax collections between 2008-09 and 2011-12. The four consecutive years of decline placed a financial hardship on school districts’ budgets throughout the State of Florida. As the housing market bounced back, tax collections have also gradually increased from 2012-13 through 2018-19.

Year	School Board Proceeds *	Incr/(Decr) as Compared to Prior Year	% Incr/(Decr) as Compared to Prior Year
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	\$1,096,347,542	\$76,365,761	7.49%
2015-16	\$1,149,986,343	\$53,638,801	4.89%
2016-17	\$1,185,477,852	\$35,491,509	3.09%
2017-18	\$1,214,582,221	\$29,104,369	2.46%
2018-19	\$1,261,980,236	\$47,398,015	3.90%

* Based on 96 percent collectability. The proceeds are as of budget adoption.

Average Home

	2014		2015	
Assessed Value	\$240,000		\$240,000	
Homestead Exemption ¹	25,000		25,000	
Taxable Value	\$215,000		\$215,000	
	Millage	Taxes	Millage	Taxes
Non-Voted:				
Required Local Effort	5.0250	\$1,115.85	4.9250	\$1,065.33
RLE Prior Period Adjustment	0.1650		0.0300	
Discretionary	0.7480	160.82	0.7480	160.82
Capital Projects	1.5000	322.50	1.5000	322.50
Non-Voted Taxes	7.4380	\$1,599	7.2030	\$1,549
Voted:				
GOB Debt Service	0.0000	\$0	0.0710	\$15
School Board Taxes	7.4380	\$1,599	7.2740	\$1,564
Decrease from prior year due to decrease in millage rates:		n/a		(\$35)

Average Condominium

	2014		2015	
Assessed Value	\$130,000		\$130,000	
Homestead Exemption ¹	25,000		25,000	
Taxable Value	\$105,000		\$105,000	
	Millage	Taxes	Millage	Taxes
Non-Voted:				
Required Local Effort	5.0250	\$544.95	4.9250	\$520.28
RLE Prior Period Adjustment	0.1650		0.0300	
Discretionary	0.7480	78.54	0.7480	78.54
Capital Projects	1.5000	157.50	1.5000	157.50
Non-Voted Taxes	7.4380	\$781	7.2030	\$756
Voted:				
GOB Debt Service	0.0000	\$0	0.0710	\$7
School Board Taxes	7.4380	\$781	7.2740	\$764

Note: average homes and condominiums with no increase in Assessed Value.

¹ Additional exemptions exist but do not apply to the calculation of the School Board taxes.

SCHOOL BOARD TAXES

Value Property Tax

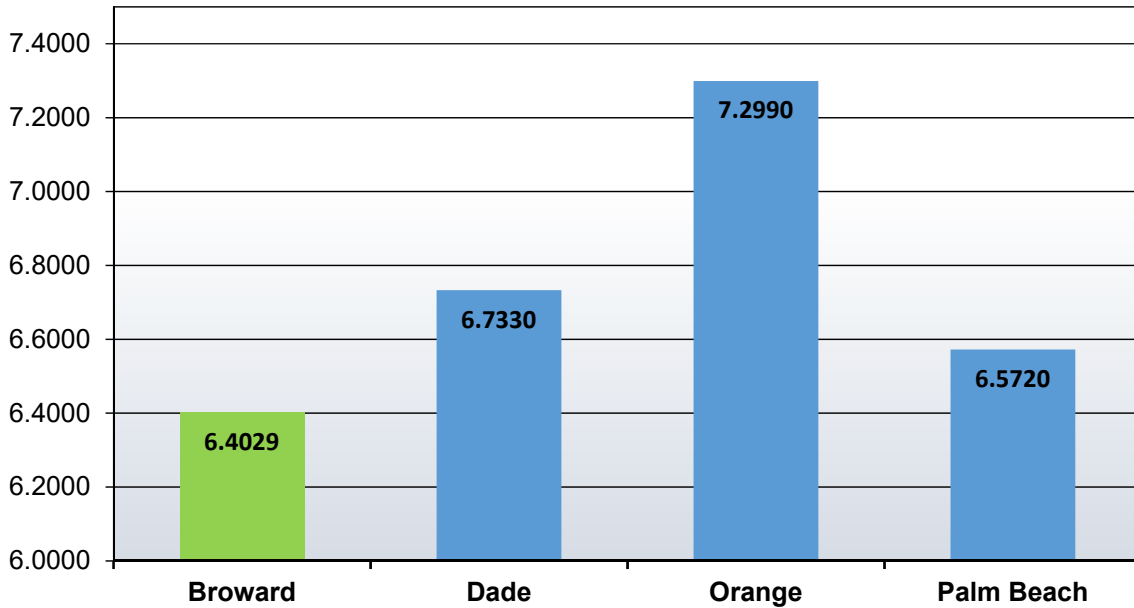
2016		2017		2018	
	\$240,000		\$240,000		\$240,000
	25,000		25,000		25,000
	\$215,000		\$215,000		\$215,000
Millage	Taxes	Millage	Taxes	Millage	Taxes
4.5360	\$986.42	4.2120	\$908.59	3.9970	\$865.81
0.0520		0.0140		0.0300	
0.7480	160.82	0.7480	160.82	0.7480	160.82
1.5000	322.50	1.5000	322.50	1.5000	322.50
6.8360	\$1,470	6.4740	\$1,392	6.2750	\$1,349
0.0703	\$15	0.0654	\$14	0.1279	\$28
6.9063	\$1,485	6.5394	\$1,406	6.4029	\$1,377
	(\$79)		(\$79)		(\$29)

Value Property Tax

2016		2017		2018	
	\$130,000		\$130,000		\$130,000
	25,000		25,000		25,000
	\$105,000		\$105,000		\$105,000
Millage	Taxes	Millage	Taxes	Millage	Taxes
4.5360	\$481.74	4.2120	\$443.73	3.9970	\$422.84
0.0520		0.0140		0.0300	
0.7480	78.54	0.7480	78.54	0.7480	78.54
1.5000	157.50	1.5000	157.50	1.5000	157.50
6.8360	\$718	6.4740	\$680	6.2750	\$659
0.0703	\$7	0.0654	\$7	0.1279	\$13
6.9063	\$725	6.5394	\$687	6.4029	\$672

COMPARISON OF MILLAGE RATES AMONG THE FOUR LARGEST SCHOOL DISTRICTS

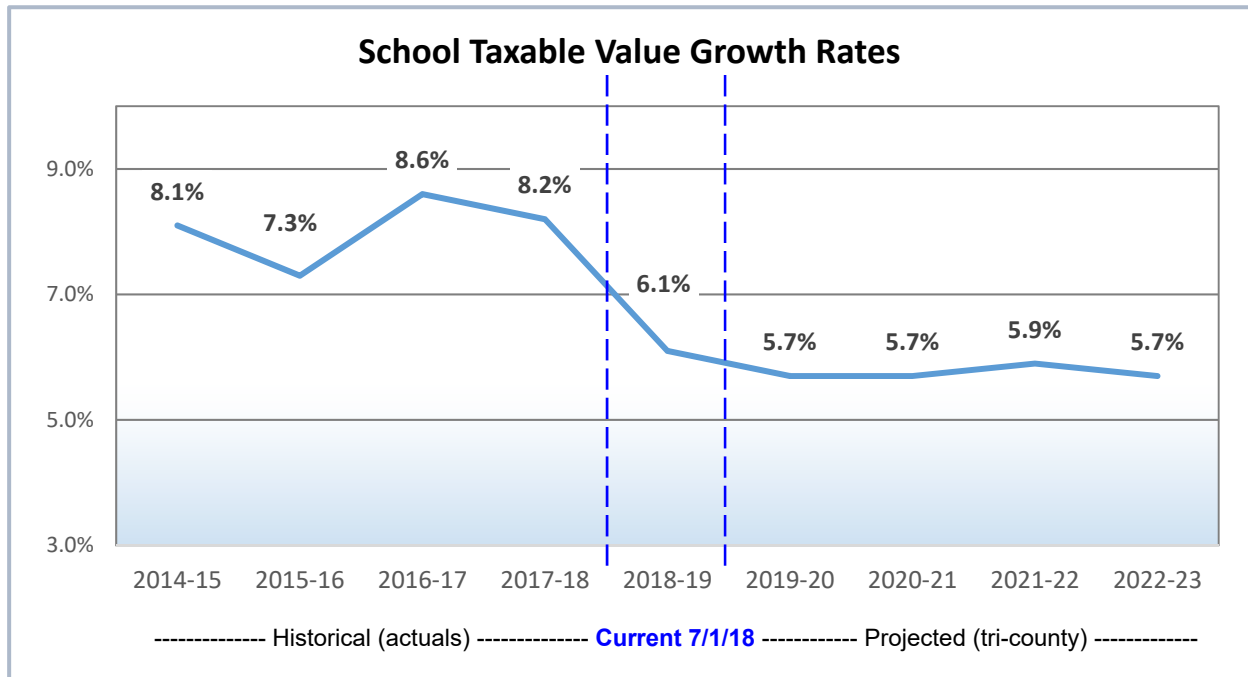
The proposed Required Local Effort (RLE) millage rate identified below could either increase or decrease from the following estimate based upon whether statewide tax rolls certified by the Department of Revenue in mid-July are higher or lower than those projected in the Appropriations Act passed by the Florida Legislature. In addition, the RLE prior period adjustment millage must be levied by a school district if the prior period unrealized required local effort funds are greater than zero. The Commissioner of Education shall calculate the amount of the prior period unrealized required local effort funds and the millage required to generate that amount.



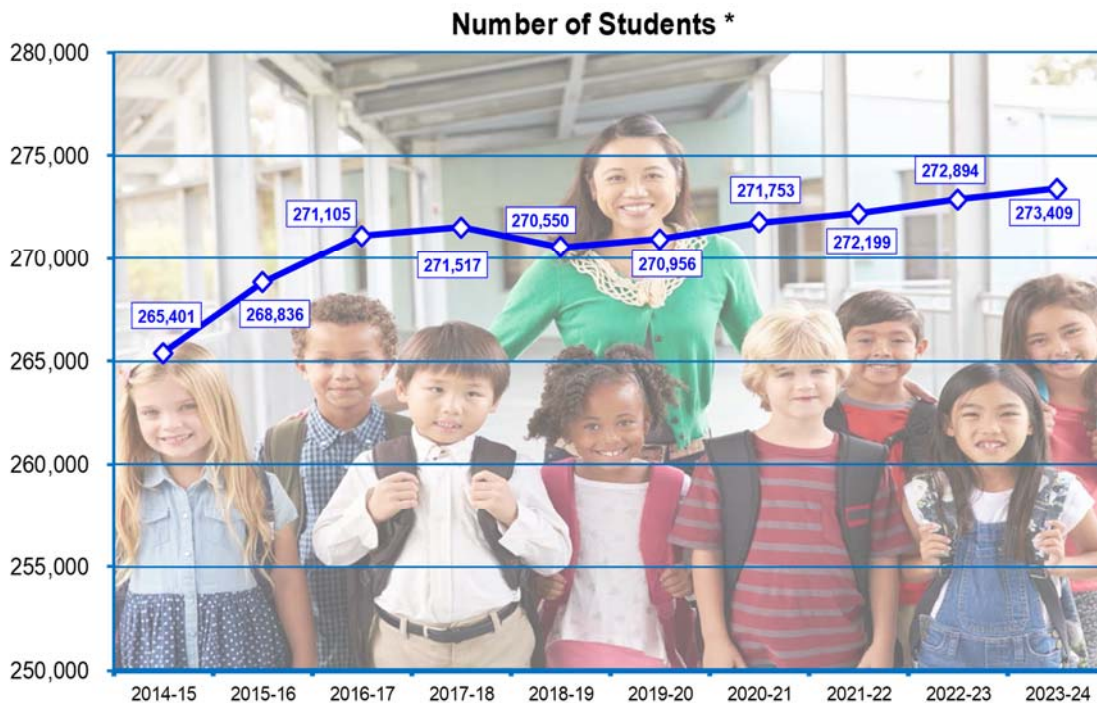
	Broward	Dade	Orange	Palm Beach
Required Local Effort (RLE)	3.9970	4.1570	4.0220	4.0620
RLE Prior Period Adjustment	0.0300	0.0990	0.0290	0.0120
Total RLE	4.0270	4.2560	4.0510	4.0740
Additional Operating/Critical	0.0000	0.0000	1.0000	0.2500
Discretionary Local Effort	0.7480	0.7480	0.7480	0.7480
Capital	1.5000	1.5000	1.5000	1.5000
Voted Debt	0.1279	0.2290	0.0000	0.0000
Total Millage	6.4029	6.7330	7.2990	6.5720

SCHOOL TAXABLE VALUE GROWTH RATES

The July 1, 2018, Broward County Property Appraiser’s (BCPA) taxable value estimates are in line with previous projections by the State’s Office of Economic and Demographic Research. BCPA taxable value estimates resulted in a 6.1 percent increase over the 2017-18 estimated school taxable values used in the adoption of capital and general fund budgets last September. However, the 6.1 percent increase in 2018-19 is a decline of 2.1 percentage points from the increase in 2017-18. Over the next five years, the District will not generate additional capital millage (1.5 mills) or general funds discretionary millage (0.748 mills) when compared to estimates from last year.



STUDENT ENROLLMENT HISTORY AND FORECASTING



* Includes charter schools students and pre-kindergarten students (the latter are not part of FTE counts or FEFP calculations).

Enrollment Trend

From 2000-01 to 2004-05, BCPS experienced rapid growth in enrollment each year, totaling over 31,000 students. From 2005-06 to 2008-09, there was a decrease each year, for a total decline of 14,000 students. From 2008-09 to 2009-10, the number of students remained stable. From 2010-11 to 2013-14, enrollment increased by approximately 2,000 students each year. In 2014-15 and 2015-16, enrollment increased by approximately 2,800 and 3,400 students respectively. For 2016-17, enrollment increased by approximately 2,200 students. For 2017-18, enrollment increased by approximately 400 students. There is an enrollment decrease of 967 students in 2018-19. As of the October 2018 demographics publication, total enrollment over the next five years is projected to increase by 2,859 students to 273,409 students

Projected Student Unweighted FTE (UFTE) vs Enrollment Projections

Each December the state requires that districts project total Unweighted FTE (students converted to Full Time Equivalents) for the next school year using a forecasting software program provided by the state. Projecting UFTE for the state is done by grade level totals in instructional programs (basic education, special education for exceptional students, English education for speakers of other languages, and career education), not by each school. The software uses UFTE totals from previous years, grade progression ratios, non-promotions, and annual population data for births and children ages 3 and 4 years to assist districts in accurately projecting UFTE, which is used by the state for calculating projected funding through the Florida Education Finance Program.

Each February the District requires each school to project enrollment for the next school year based on the District’s historical benchmark enrollment data and the latest projected enrollment data provided by the District’s Demographics Department. The total forecasted UFTE for the state differs from the total of the school-by-school enrollment projections due to the input allowed from the school principals that can change the projected enrollment originally provided by the Demographics Department. Also, the variations for charter schools are not known at the time of projection; therefore, administrators are unaware of the number of students who will transfer to other schools. The final projected enrollment from the schools is converted to UFTE, and projected budgets are created for each school. Projected school budgets are amended based on actual UFTE, after FTE survey data is submitted to the state in October.

STUDENT ENROLLMENT HISTORY AND FORECASTING

Student Enrollment Projection Methodology

The primary projection tool for Broward County Public Schools is a geographically based Cohort Survival model that projects future students by grade. The Cohort Survival method is considered a very reliable procedure and is utilized by the state of Florida in their projections and the U.S. Census Bureau for their projections and reports. The model uses an “aging” concept that moves a group, or cohort, of students into the future and increases or decreases their numbers according to past experience through history.

In essence, the model derives a growth factor, or ratio, for student survival to the next grade based upon previous survival numbers to the same grade of students in each Traffic Analysis Zone (TAZ), the basic geographic area for the model. In most cases, TAZs represent neighborhoods. There are over 900 TAZs in Broward County. Five years of historical student enrollment data is used to create the survival ratio. That ratio is then used to project future students. The survival projection of kindergarten is more speculative and requires a different approach. Kindergarten is projected using a linear regression technique. Simply put, the linear regression is based upon what the numbers have been for the kindergarten population historically, and this trend is continued into the future.

The overall projections are compared and tested with other models, such as the Florida Department of Education (FLDOE) projections, the Broward County Department of Urban Planning and Redevelopment population projections, and the District’s cohort (grade by grade) model, which is based upon current and historical benchmark enrollment data. District staff continues to gather all information that assists in making projections. For example, each year the planning directors of municipalities in Broward County are contacted to discuss growth in their cities and provide current and forecasted building permits and certificates of occupancy. Staff also talks regularly with developers in the county, and growth is monitored through the Facility Planning and Real Estate Department. All of this information is also used in determining the adjustments to the cohort model and as a check of the model.

At any given time, the following factors may have an effect on the projections:

- Changes in the rate of new housing development within the county can lead to “over” projections (for example, high interest rates or a recession may slow new housing starts and growth).
- Economic conditions can lead to “under” projections (for example, the creation of jobs usually means families are moving in).
- Immigration.
- Natural phenomena (such as hurricanes) that relocate people very quickly.

There are also decisions made within the District that may have a dramatic effect upon projections. These include:

- The location and number of bilingual clusters.
- The location and number of Exceptional Student Education (ESE) clusters.
- The start of magnet programs (first year projections are difficult because of the lack of a “track record”).
- Reassignments
 - Transfers between schools due to the District’s reassignment policy impact projections.
- Choice
 - In addition to cluster and magnet programs and reassignments, there are areas where students have a choice of more than one school to attend.
- Charter schools
 - Opening and closing of charter school facilities throughout the year.

STUDENT ENROLLMENT SUMMARY DISTRICT AND CHARTER SCHOOLS

Student enrollment is based on the District’s Benchmark Enrollment Data. Enrollment counts are head counts in which each student, regardless of full-time or part-time status, is counted as one (1). When students are reported to the state for funding purposes, full-time and part-time status is considered. The full-time equivalent (FTE) for a student receiving 900 hours (720 hours for Pre-K though grade 3) or more of instruction per year is 1.00. A part-time student receiving less than 900 hours (720 hours for Pre-K through grade 3) per year is less than 1.00. FTE, rather than enrollment, is used for budgeting purposes.

Also included in enrollment counts are students in the Voluntary Pre-Kindergarten (VPK) program and Head Start programs; however, these students do not generate FTE. Adult Education students are not included in enrollment counts or FTE.

PK-12 Schools	Enrollment History			Actual	Actual	Inc/(Dec)
	2014-15	2015-16	2016-17	2017-18	2018-19	
Elementary	98,804	98,737	99,149	98,501	97,245	(1,256)
Middle	44,623	43,596	43,485	44,498	45,026	528
High	66,091	66,930	66,699	66,847	66,345	(502)
Multi-Level	8,650	9,060	9,147	9,308	9,353	45
Disciplinary	201	261	259	291	216	(75)
Exceptional	729	634	677	686	715	29
Technical	1,472	1,594	1,704	1,825	1,853	28
Alternative/Adult HS	4,139	4,102	4,056	3,877	3,282	(595)
DJJ	261	278	202	236	234	(2)
PK Agencies	379	362	362	355	362	7
238 District Schools	225,349	225,554	225,740	226,424	224,631	(1,793)
88 Charter Schools	40,052	43,282	45,365	45,093	45,919	(272)
326 GRAND TOTAL	265,401	268,836	271,105	271,517	270,550	(2,065)



STUDENT ENROLLMENT – DISTRICT SCHOOLS

Loc.	Elementary	Enrollment History			Actual	Actual	Inc/(Dec)
		2014-15	2015-16	2016-17	2017-18	2018-19	
2511	Atlantic West	671	675	690	694	712	18
2001	Banyan	705	678	663	641	612	(29)
0641	Bayview	624	630	585	585	578	(7)
0201	Bennett	427	475	424	416	366	(50)
0341	Bethune	711	689	664	523	436	(87)
0971	Boulevard Heights	718	719	715	665	669	4
0811	Broadview	1,002	940	869	855	806	(49)
0501	Broward Estates	446	437	370	424	388	(36)
3923	BVED Elementary	43	29	80	72	69	(3)
1461	Castle Hill	595	551	601	631	621	(10)
2641	Central Park	1,057	977	974	964	865	(99)
3771	Challenger	942	978	1,021	1,010	1,033	23
2961	Chapel Trail	742	777	824	819	808	(11)
1421	Coconut Creek	746	701	677	666	629	(37)
3741	Coconut Palm	908	877	855	770	737	(33)
0231	Colbert	673	658	694	705	700	(5)
0331	Collins	317	313	340	383	369	(14)
1211	Cooper City	716	743	800	770	738	(32)
2011	Coral Cove	860	951	856	718	666	(52)
3041	Coral Park	651	677	710	649	607	(42)
3111	Country Hills	862	855	847	852	845	(7)
2981	Country Isles	988	1,025	1,002	975	984	9
0901	Cresthaven	689	717	696	613	585	(28)
0221	Croissant Park	735	812	775	761	771	10
1781	Cypress	901	813	758	759	758	(1)
0101	Dania	517	509	528	501	461	(40)
2801	Davie	750	801	798	768	740	(28)
0011	Deerfield Beach	700	701	681	623	590	(33)
0391	Deerfield Park	575	556	571	594	628	34
0271	Dillard	814	850	821	810	854	44
3962	Discovery	963	1,010	1,002	979	972	(7)
3751	Dolphin Bay	650	695	771	770	697	(73)
3221	Drew	602	591	605	529	514	(15)
0721	Driftwood	568	547	526	606	640	34
3461	Eagle Point	1,291	1,363	1,378	1,423	1,420	(3)
3441	Eagle Ridge	883	843	842	883	862	(21)
3191	Embassy Creek	1,095	1,153	1,163	1,199	1,239	40
3301	Endeavour PLC	440	405	404	353	391	38
2942	Everglades	1,048	1,093	1,122	1,034	1,031	(3)
1641	Fairway	769	738	704	712	707	(5)
2541	Flamingo	654	662	680	671	666	(5)
0851	Floranada	757	728	717	721	754	33
2631	Forest Hills	602	642	694	732	726	(6)
0921	Foster	658	656	668	655	671	16
3531	Fox Trail	1,210	1,266	1,273	1,225	1,200	(25)
3642	Gator Run	1,252	1,294	1,285	1,291	1,313	22
2851	Griffin	562	599	622	605	623	18

STUDENT ENROLLMENT – DISTRICT SCHOOLS

Loc.	Elementary	Enrollment History			Actual	Actual	Inc/(Dec)
		2014-15	2015-16	2016-17	2017-18	2018-19	
0491	Harbordale	451	445	466	453	497	44
3131	Hawkes Bluff	814	856	909	884	867	(17)
3961	Heron Heights	922	998	1,084	1,114	1,142	28
0121	Hollywood Central	551	460	488	450	433	(17)
0111	Hollywood Hills	771	721	735	818	755	(63)
1761	Hollywood Park	513	499	503	508	502	(6)
2531	Horizon	551	548	601	595	587	(8)
1971	Hunt	786	718	669	647	625	(22)
3181	Indian Trace	716	739	731	728	712	(16)
0831	Lake Forest	813	712	694	706	727	21
3591	Lakeside	685	754	776	760	749	(11)
0621	Larkdale	415	364	400	409	417	8
1381	Lauderhill	733	743	746	693	674	(19)
3821	Liberty	1,027	1,074	997	1,001	979	(22)
1091	Lloyd Estates	627	603	594	568	528	(40)
3841	Manatee Bay	1,148	1,180	1,151	1,198	1,210	12
2741	Maplewood	713	762	792	743	746	3
1161	Margate	990	1,010	1,049	1,034	1,024	(10)
1671	Markham	602	578	609	596	596	0
1611	Martin L. King	445	418	492	474	496	22
0841	McNab	664	610	592	636	620	(16)
0761	Meadowbrook	751	726	734	713	709	(4)
0531	Miramar	812	750	695	657	608	(49)
1841	Mirror Lake	543	611	631	674	671	(3)
2691	Morrow	484	437	481	533	532	(1)
0521	N. Andrews Gardens	879	908	913	903	875	(28)
2671	Nob Hill	620	543	555	651	635	(16)
0561	Norcrest	824	836	819	795	778	(17)
1191	North Fork	559	506	496	457	442	(15)
0041	North Side	464	449	485	439	363	(76)
1282	Nova Blanche Forman	771	769	773	771	769	(2)
1271	Nova Eisenhower	753	768	767	773	768	(5)
0031	Oakland Park	614	635	638	652	603	(49)
0461	Oakridge	554	461	444	493	526	33
0711	Orange Brook	741	739	674	688	697	9
1831	Oriole	643	620	619	656	657	1
3311	Palm Cove	742	711	674	654	596	(58)
1131	Palmview	610	619	606	633	609	(24)
3571	Panther Run	547	568	549	571	555	(16)
3761	Park Lakes	1,145	1,172	1,102	1,066	1,006	(60)
1951	Park Ridge	530	513	522	580	579	(1)
3171	Park Springs	939	1,027	981	958	1,011	53
3781	Park Trails	1,176	1,315	1,364	1,174	1,220	46
3631	Parkside	741	768	818	847	865	18
2071	Pasadena Lakes	569	543	545	526	539	13

STUDENT ENROLLMENT – DISTRICT SCHOOLS

Loc.	Elementary	Enrollment History			Actual	Actual	Inc/(Dec)
		2014-15	2015-16	2016-17	2017-18	2018-19	
2661	Pembroke Lakes	550	596	655	677	718	41
1221	Pembroke Pines	551	559	594	589	592	3
0931	Peters	700	600	640	662	716	54
2861	Pines Lakes	554	577	565	595	549	(46)
2811	Pinewood	636	557	521	579	584	5
0941	Plantation	622	542	618	644	647	3
1251	Plantation Park	534	540	563	571	543	(28)
0751	Pompano Beach	523	526	507	492	502	10
3121	Quiet Waters	1,393	1,358	1,293	1,282	1,203	(79)
2721	Ramblewood	785	812	826	837	880	43
2891	Riverglades	650	662	715	987	1,061	74
0151	Riverland	634	629	602	554	557	3
3031	Riverside	744	767	758	710	732	22
3701	Rock Island	521	514	579	549	585	36
1851	Royal Palm	769	839	822	840	825	(15)
0891	Sanders Park	569	509	500	493	510	17
3061	Sandpiper	598	556	521	564	619	55
3401	Sawgrass	991	1,030	1,151	1,118	1,027	(91)
2871	Sea Castle	853	877	829	888	841	(47)
1811	Sheridan Hills	567	531	509	509	517	8
1321	Sheridan Park	662	673	683	706	690	(16)
3371	Silver Lakes	532	468	443	450	414	(36)
3491	Silver Palms	611	595	650	618	635	17
3081	Silver Ridge	1,034	1,108	1,168	1,110	1,032	(78)
3581	Silver Shores	491	496	476	474	433	(41)
0691	Stirling	618	604	629	618	602	(16)
0611	Sunland Park	472	530	481	492	434	(58)
3661	Sunset Lakes	857	799	850	913	897	(16)
1171	Sunshine	631	635	645	606	587	(19)
2621	Tamarac	840	863	901	801	740	(61)
0571	Tedder	645	704	639	625	583	(42)
3291	Thurgood Marshall	485	452	466	453	423	(30)
3481	Tradewinds	1,230	1,322	1,323	1,295	1,242	(53)
0731	Tropical	994	925	888	956	1,011	55
1621	Village	855	817	786	743	711	(32)
3321	Virginia S. Young	730	726	707	685	690	5
0321	Walker	696	629	741	773	818	45
0511	Watkins	705	665	605	554	528	(26)
2881	Welleby	732	748	806	819	802	(17)
0161	West Hollywood	638	615	572	549	535	(14)
2681	Westchester	1,191	1,228	1,188	1,188	1,135	(53)
0631	Westwood Heights	581	562	611	665	723	58
0191	Wilton Manors	618	603	616	614	616	2
3091	Winston Park	1,175	1,204	1,199	1,171	1,206	35
	136 Elem Schools	98,804	98,737	99,149	98,501	97,245	(1,256)

STUDENT ENROLLMENT – DISTRICT SCHOOLS

Loc.	Middle	Enrollment History			Actual	Actual	Inc/(Dec)
		2014-15	2015-16	2016-17	2017-18	2018-19	
1791	Apollo	1,226	1,245	1,279	1,253	1,400	147
0343	Attucks	676	639	640	700	814	114
2611	Bair	886	885	815	891	902	11
3922	BVEd Middle	87	81	102	95	105	10
2561	Coral Springs	1,188	1,168	1,115	1,159	1,147	(12)
1871	Crystal Lake	1,322	1,319	1,253	1,340	1,407	67
1071	Dandy, William E.	1,038	885	876	953	1,003	50
0911	Deerfield Beach	1,142	1,094	1,175	1,130	1,175	45
0861	Driftwood	1,488	1,437	1,365	1,413	1,388	(25)
3622	Falcon Cove	2,121	2,213	2,197	2,254	2,284	30
3051	Forest Glen	1,362	1,356	1,366	1,386	1,360	(26)
2021	Glades	1,374	1,306	1,257	1,344	1,396	52
3471	Indian Ridge	1,803	1,774	1,860	1,888	1,982	94
1701	Lauderdale Lakes	970	918	882	885	868	(17)
3101	Lyons Creek	1,811	1,897	1,893	1,985	1,945	(40)
0581	Margate	1,269	1,233	1,252	1,271	1,211	(60)
0481	McNicol	895	814	807	785	745	(40)
3911	New Renaissance	965	902	1,133	1,206	1,193	(13)
0881	New River	1,434	1,438	1,489	1,535	1,574	39
1311	Nova	1,258	1,281	1,252	1,303	1,296	(7)
0471	Olsen	769	681	708	656	655	(1)
0701	Parkway	1,607	1,491	1,543	1,548	1,502	(46)
1011	Perry	455	343	0	0	0	0
1881	Pines	1,305	1,130	964	884	846	(38)
2571	Pioneer	1,276	1,317	1,404	1,447	1,488	41
0551	Plantation	916	812	738	695	717	22
0021	Pompano Beach	1,039	985	1,054	1,084	1,106	22
2711	Ramblewood	1,158	1,179	1,245	1,261	1,235	(26)
2121	Rickards, James S.	986	934	900	871	882	11
3431	Sawgrass Springs	1,104	1,147	1,232	1,240	1,204	(36)
1891	Seminole	1,085	1,194	1,177	1,185	1,126	(59)
2971	Silver Lakes	817	682	687	706	706	0
3331	Silver Trail	1,428	1,466	1,489	1,507	1,470	(37)
0251	Sunrise	1,388	1,255	1,116	1,251	1,358	107
3151	Tequesta Trace	1,404	1,462	1,479	1,556	1,614	58
3871	Westglades	1,452	1,576	1,673	1,773	1,792	19
2052	Westpine	1,073	958	986	927	1,022	95
3001	Young, Walter C.	1,046	1,099	1,082	1,131	1,108	(23)
37 Middle Schools		44,623	43,596	43,485	44,498	45,026	528

STUDENT ENROLLMENT – DISTRICT SCHOOLS

Loc.	High	Enrollment History			Actual	Actual	Inc/(Dec)
		2014-15	2015-16	2016-17	2017-18	2018-19	
1741	Anderson, Boyd	1,806	1,844	1,879	1,820	1,808	(12)
3921	Broward Virtual Ed.	158	160	154	182	252	70
1681	Coconut Creek	1,462	1,394	1,454	1,659	1,536	(123)
3851	College Acad at BCC	349	463	456	399	445	46
1931	Cooper City	2,212	2,298	2,279	2,358	2,368	10
3861	Coral Glades	2,379	2,500	2,441	2,466	2,485	19
1151	Coral Springs	2,609	2,884	2,934	2,845	2,816	(29)
3623	Cypress Bay	4,490	4,597	4,701	4,674	4,807	133
1711	Deerfield Beach	2,391	2,448	2,516	2,509	2,453	(56)
3011	Douglas, Stoneman	2,980	3,164	3,208	3,321	3,319	(2)
0361	Ely, Blanche	2,090	2,108	2,127	2,084	2,063	(21)
3731	Everglades	2,517	2,385	2,412	2,472	2,352	(120)
3391	Flanagan	2,912	2,835	2,762	2,590	2,526	(64)
0951	Ft Lauderdale	2,159	2,154	2,092	2,005	2,132	127
0403	Hallandale	1,379	1,391	1,403	1,340	1,236	(104)
1661	Hollywood Hills	2,098	2,002	1,921	1,990	1,916	(74)
0241	McArthur	2,268	2,209	2,177	2,228	2,066	(162)
1751	Miramar	2,585	2,637	2,513	2,447	2,432	(15)
3541	Monarch	2,409	2,383	2,362	2,365	2,445	80
1241	Northeast	1,901	1,867	1,842	1,804	1,693	(111)
1281	Nova	2,173	2,187	2,133	2,194	2,238	44
1901	Piper	2,414	2,499	2,428	2,436	2,439	3
1451	Plantation	2,361	2,344	2,253	2,178	2,054	(124)
0185	Pompano Institute	1,211	1,210	1,209	1,205	1,208	3
0171	South Broward	2,017	2,116	2,236	2,326	2,309	(17)
2351	South Plantation	2,383	2,372	2,292	2,330	2,290	(40)
0211	Stranahan	1,507	1,442	1,408	1,360	1,411	51
2751	Taravella	3,113	3,180	3,204	3,196	3,150	(46)
3971	West Broward	2,636	2,721	2,724	2,775	2,713	(62)
2831	Western	3,122	3,136	3,179	3,289	3,383	94
	30 High Schools	66,091	66,930	66,699	66,847	66,345	(502)

Loc.	Combination	Enrollment History			Actual	Actual	Inc/(Dec)
		2014-15	2015-16	2016-17	2017-18	2018-19	
2041	Beachside Montessori Village	771	771	780	789	789	0
2551	Coral Springs PK-8	611	670	707	727	692	(35)
0371	Dillard 6-12	2,078	2,343	2,349	2,237	2,267	30
0131	Gulfstream Acad Hallandale	1,619	1,581	1,589	1,565	1,598	33
1391	Lauderhill 6-12	723	694	783	879	862	(17)
4772	Millennium 6-12 Collegiate Acad	1,385	1,492	1,461	1,606	1,648	42
2231	North Lauderdale PK-8	672	675	681	775	762	(13)
1631	Perry, Annabel C. PK-8	791	834	797	730	735	5
	8 Combination Schools	8,650	9,060	9,147	9,308	9,353	45

STUDENT ENROLLMENT – DISTRICT SCHOOLS

Loc.	Disciplinary	Enrollment History			Actual	Actual	Inc/(Dec)
		2014-15	2015-16	2016-17	2017-18	2018-19	
2123	Cypress Run	84	118	113	128	83	(45)
0405	Lanier James	74	77	85	87	63	(24)
0653	Pine Ridge	43	66	61	76	70	(6)
	3 Disciplinary Ctrs	201	261	259	291	216	(75)

Loc.	Exceptional	Enrollment History			Actual	Actual	Inc/(Dec)
		2014-15	2015-16	2016-17	2017-18	2018-19	
0871	Bright Horizons	144	140	135	144	151	7
3222	Cross Creek	142	141	141	137	140	3
1021	The Quest Center	124	119	124	119	122	3
1752	Whispering Pines	212	182	238	221	205	(16)
0991	Wingate Oaks	107	52	39	65	97	32
	5 Exceptional Ctrs	729	634	677	686	715	29

Loc.	Technical	Enrollment History			Actual	Actual	Inc/(Dec)
		2014-15	2015-16	2016-17	2017-18	2018-19	
2221	Atlantic Technical	655	656	658	647	673	26
1291	McFatter Technical	613	602	606	610	612	2
1051	Sheridan Technical	204	336	440	568	568	0
	3 Technical Ctrs	1,472	1,594	1,704	1,825	1,853	28

Loc.	Altern/Adult High	Enrollment History			Actual	Actual	Inc/(Dec)
		2014-15	2015-16	2016-17	2017-18	2018-19	
3651	Dave Thomas Education	677	618	685	714	607	(107)
0592	Hallandale Adult	823	762	762	0	0	0
6501	Henry D. Perry Education Center	848	933	1,165	2,135	1,532	(603)
0601	Seagull Center	277	302	298	256	205	(51)
0452	Whiddon Rogers	1,514	1,487	1,146	772	938	166
	4 Alt/Adult High	4,139	4,102	4,056	3,877	3,282	(595)

Loc.	DJJ Sites	Enrollment History			Actual	Actual	Inc/(Dec)
		2014-15	2015-16	2016-17	2017-18	2018-19	
6051	AMIKids Greater Fort Lauderdale	41	39	36	43	44	1
6011	Broward Detention Center	62	78	39	55	55	0
6015	Broward Girls Acad	9	26	1	0	0	0
6017	Broward Youth Treatment Center	28	33	25	38	38	0
6091	PACE Center for Girls	93	79	78	78	76	(2)
6016	Pompano Youth Treatment Center	28	23	23	22	21	(1)
	5 DJJ Sites	261	278	202	236	234	(2)

STUDENT ENROLLMENT – DISTRICT SCHOOLS

Loc.	PK Agencies	Enrollment History			Actual	Actual	Inc/(Dec)
		2014-15	2015-16	2016-17	2017-18	2018-19	
5581	Alphabetland-Margate	36	17	20	18	15	(3)
5511	Ann Storck Center	27	30	24	36	24	(12)
5501	ARC Broward	58	63	65	62	73	11
5602	Baby Boomers	3	4	0	0	0	0
5521	Baudhuin Oral School-Nova University	116	128	134	136	144	8
5531	Broward Children's Center N	65	55	42	32	35	3
5541	Broward Children's Center S	55	45	53	45	47	2
5561	UCP Early Beginnings Preschool	19	20	24	26	24	(2)
7 PK Agencies		379	362	362	355	362	7
238 District Schools		225,349	225,554	225,740	226,424	224,631	(1,793)

Charter Schools	Enrollment History			Actual	Actual	Inc/(Dec)
	2014-15	2015-16	2016-17	2017-18	2018-19	
88 Charter Schools	40,052	43,282	45,365	45,093	45,919	(272)

326 GRAND TOTAL	265,401	268,836	271,105	271,517	270,550	(2,065)
-----------------	---------	---------	---------	---------	---------	---------

PK-12 Schools	Historical Enrollment					Projected Enrollment				
	2014/15	2015/16	2016/17	2017/18	2018-19	2019-20	2020-21	2021-22	2022/23	2023/24
District Schools	225,349	225,554	225,740	226,424	224,631	224,543	225,063	225,232	225,650	225,888
Charter Schools	40,052	43,282	45,365	45,093	45,919	46,413	46,690	46,967	47,244	47,521
Total District and Charter	265,401	268,836	271,105	271,517	270,550	270,956	271,753	272,199	272,894	273,409

STUDENT EXPENDITURES

Required Level of Detail

Section 1010.20, Florida Statutes requires program cost accounting and reporting on a school-by-school basis. Cost reporting has two central elements:

- Identification of direct program costs and aggregation of these costs by program.
- Attribution of indirect costs to programs on an appropriate basis.

Direct costs are classified into major objects. Indirect costs are classified as school level or district level. The distinction is made on the nature of the cost, rather than the cost center to which the expenditure is charged.

Three bases are used for attributing indirect costs to the instructional programs:

- Full-time equivalent students for those costs that tend to increase or decrease with the number of students or that are otherwise related to students, such as pupil personnel services and food service.
- Staff (number of full-time equivalent teachers paid from General Fund and Special Revenue Funds) for those costs that tend to increase or decrease with the number of teachers or that are otherwise more related to staff than students, such as instruction and curriculum development, instructional staff training, and general administration.
- Instructional Time/Space is used for those costs that vary with the amount of space used by programs, such as operation of plant, maintenance of plant, and facilities acquisition and construction.

Cost as a Percentage of Revenue

The cost information submitted to the Department of Education is used to develop the Cost as a Percentage of Revenue report (CAPOR).

The final expenditure data by type of Florida Education Finance Program (FEFP) is part of the State required Cost as a Percent of Revenue (CAPOR) report. This report includes program expenditures per the Department of Education (DOE) Redbook and State Board of Education Rule 6A-1.014(2), which are coded to General Funds 1000, 1010, and Food Service Fund 4110. Listed below is a description of each column in the report, which is shown on the next page:

- The Unweighted FTE (UFTE) column lists each program category and the program's Unweighted FTE (Charter School UFTE is not included).
- The FEFP Revenue column indicates the revenue received from the DOE for each program (in thousands).
- The Expenditures columns include a Total Direct column that indicates instructional function expenditures. The Total School column combines direct and indirect (overhead) school-level expenditures, transportation, and allowable (State supplement) food service expenditures. The Total Cost column combines these school-level expenditures with the District's indirect (overhead) expenditures.
- The Cost as a Percent of FEFP Revenue columns indicate the percent of revenue expensed as Total Direct, Total School, and Total Cost.
- The Cost per Unweighted FTE columns compare cost for school years 2016-17 and 2015-16.



STUDENT EXPENDITURES

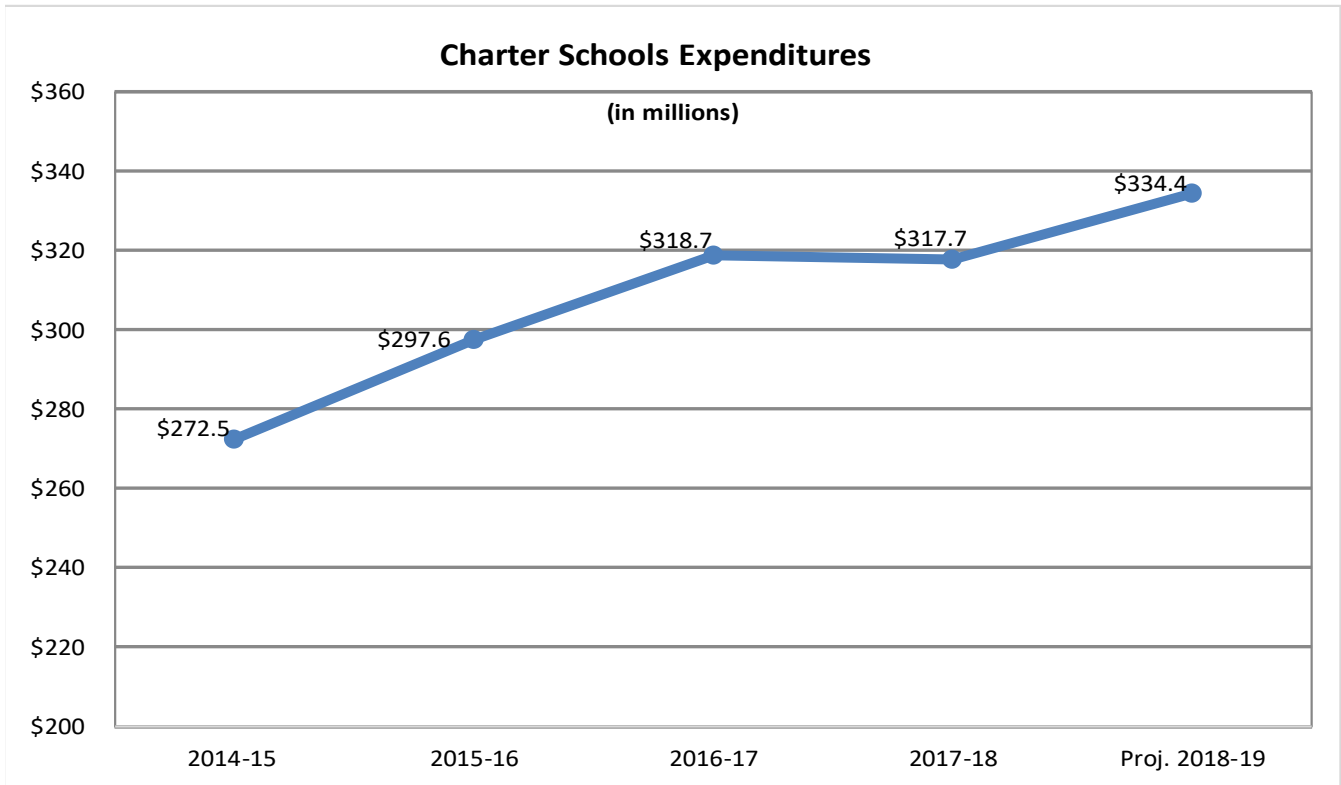
Cost as a Percentage of Revenue (cont.)

An example of the CAPOR report showing the expenditure data for the 2016-17 school year is shown below:

Unweighted FTE	FEFP REVENUE (000)	EXPENDITURES (000)			COST AS A PERCENT OF FEFP REVENUE			COST PER UNWTD FTE	
	Total Revenue	Total Direct	Total School	Total Cost	Total Direct	Total School	Total Cost	2016	2017
Basic Programs									
152,659.84	\$764,925,648	\$597,288,765	\$940,423,438	\$964,898,661	78%	123%	126%	\$ 4,983	\$5,011
ESOL Programs									
20,140.42	113,636,409	84,664,757	130,586,803	135,476,207	75%	115%	119%	5,534	5,642
Exceptional Student Programs									
42,056.17	313,401,031	312,615,129	471,696,382	482,386,380	100%	151%	154%	7,244	7,452
Vocational Programs 9-12									
6,330.16	33,492,326	23,622,467	37,860,566	39,204,651	71%	113%	117%	5,062	5,291
TOTAL K-12									
221,186.59	\$1,225,455,414	\$1,018,191,118	\$1,580,567,189	\$1,621,965,899	83%	129%	132%	\$7,333	\$5,273

CHARTER SCHOOLS SHARE FTE & EXPENDITURES

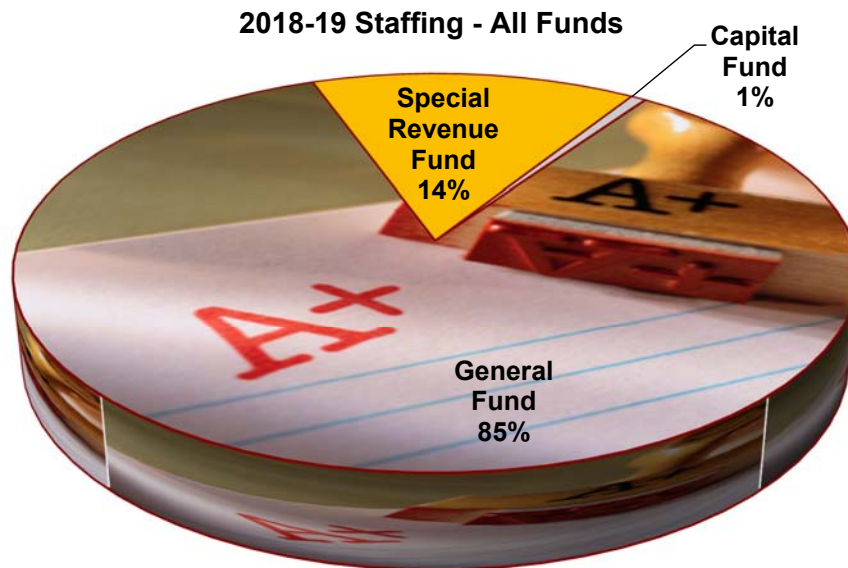
	2014-15	2015-16	2016-17	2017-18	Proj. 2018-19
Charter Schools Unweighted FTE	40,656.38	43,828.46	45,721.30	45,673.00	45,673.00



Note: Unweighted FTE for 2014-15 through 2016-17 as of FEFP final calculation.
 Unweighted FTE for 2017-18 as of FEFP fourth calculation.
 Projected unweighted FTE for 2018-19 based on 2017-18 FTE as initial estimate.
 Expenditures include Charter School Capital Outlay Funds.

STAFFING – ALL FUNDS

The 2018-19 Staffing - All Funds analysis shows that General Fund positions are 85 percent of the budgeted full time equivalent positions in the District. Positions within the Special Revenue Funds make up 14 percent of the total staffing, and 1 percent of District positions are in the Capital Fund. Budgeted positions include vacant positions as well as filled positions. Full time equivalent positions are determined by dividing the total of all standard salaries in a position by the standard salary for that position.



Fund:	<u>Budgeted Full Time Equivalent Positions</u>					2018-19	% to Total
	2014-15	2015-16	2016-17	2017-18	2018-19		
General Fund	22,126	22,586	23,336	23,575	23,810	85%	
Special Revenue Fund	3,157	3,699	3,461	3,957	4,088	14%	
Debt Service Fund	0	0	0	0	0	0%	
Capital Fund	145	182	183	187	185	1%	
Internal Services Fund	7	9	9	8	9	0%	
TOTAL	25,435	26,476	26,989	27,727	28,092	100%	

Overall, staffing from 2017-18 to 2018-19 is projected to increase by 1.3 percent across all funds. Moderate staffing growth is projected in General Fund, which is expected to go up by 235 positions, or an increase of 1 percent from 2017-18. Approximately 87 percent of the General Fund growth is projected to occur at the school level, with the remaining 13 percent at the department level.

There is also a moderate staffing increase in Special Revenue Fund. A total of 131 Special Revenue Fund positions are created in 2018-19. The increase in Special Revenue Fund is primarily attributed to Head Start, Title I, and Food Services.

Capital Fund has projected a small decrease in the number of positions, from 187 to 185, or by less than 1 percent. This decrease is attributed to the elimination of two positions. Lastly, Internal Service Fund has projected a small increase from prior year, from eight to nine positions in 2018-19.

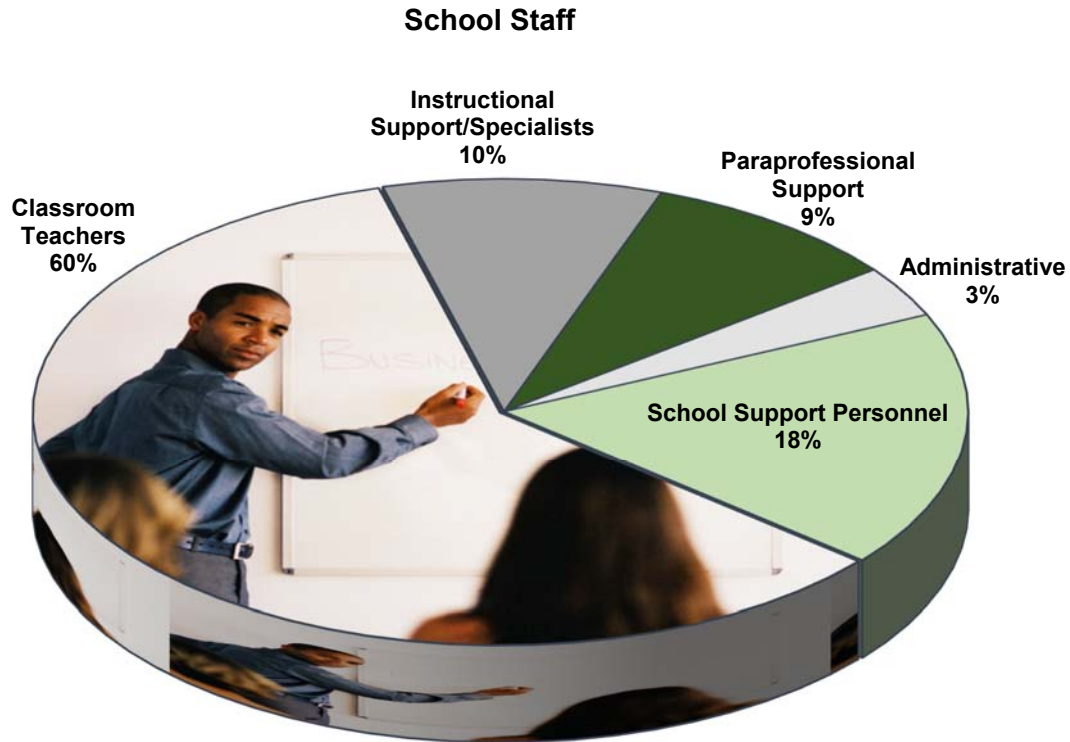
**2018-19 GENERAL FUND
DETAILED PERSONNEL RESOURCE ALLOCATIONS**

SCHOOL STAFF					Budgeted Full Time Equiv Pos 2018-19	Increase/ (Decrease)
POSITIONS	2014-15	2015-16	2016-17	2017-18		
ADMINISTRATIVE PERSONNEL:						
Principal	227.8	227.0	226.0	226.0	226.0	0.0
Assistant Principal	428.6	429.7	439.8	439.9	443.7	3.8
Supervisor, LPN, & Nurse	40.4	44.8	48.6	46.2	49.3	3.1
TOTAL	696.8	701.5	714.4	712.1	719.1	7.0
INSTRUCTIONAL PERSONNEL:						
Classroom Teacher	11,587.0	11,678.0	11,888.5	12,011.0	11,945.3	(65.7)
TOTAL	11,587.0	11,678.0	11,888.5	12,011.0	11,945.3	(65.7)
INSTRUCTIONAL SUPPORT/SPECIALISTS:						
Media Specialist/Librarian	132.3	126.4	124.4	119.4	115.8	(3.6)
Counselor/Director	437.4	453.3	479.5	479.6	485.8	6.1
ESE Specialist	165.7	176.6	171.2	185.2	184.3	(0.9)
Other	854.3	995.7	1,058.5	1,042.4	1,147.9	105.4
TOTAL	1,589.7	1,752.0	1,833.6	1,826.7	1,933.7	107.0
PARAPROFESSIONAL SUPPORT PERSONNEL:						
All Programs	1,522.4	1,628.6	1,719.7	1,778.3	1,818.0	39.7
TOTAL	1,522.4	1,628.6	1,719.7	1,778.3	1,818.0	39.7
SCHOOL SUPPORT PERSONNEL:						
Clerical/Media Clerk	1,625.7	1,660.0	1,689.1	1,704.3	1,714.3	10.0
Head/Asst Facilities Serviceperson	456.0	450.0	448.0	446.1	445.0	(1.1)
Facilities Serviceperson	901.8	915.7	930.4	934.5	939.7	5.2
Yardman	25.0	22.0	22.0	20.4	19.0	(1.4)
Security Specialist/Campus Monitor	355.2	363.2	382.4	387.0	425.5	38.5
Other	41.6	43.4	49.6	49.1	48.4	(0.7)
TOTAL	3,405.3	3,454.3	3,521.5	3,541.4	3,591.8	50.4
TOTAL SCHOOL	18,801.2	19,214.4	19,677.7	19,869.5	20,007.9	138.4
DIVISIONS					Budgeted Full Time Equiv Pos 2018-19	Increase/ (Decrease)
POSITIONS	2014-15	2015-16	2016-17	2017-18		
Administration	96.3	97.0	102.2	103.2	108.1	4.9
Technical	445.6	471.9	593.4	579.1	604.3	25.2
Clerical	582.3	617.3	665.8	666.5	641.8	(24.7)
Instructional Specialist	422.8	418.8	456.4	485.0	552.2	67.2
Support*	1,778.1	1,767.0	1,840.4	1,871.4	1,895.6	24.2
TOTAL DEPARTMENT	3,325.1	3,372.0	3,658.2	3,705.2	3,802.0	96.8
GRAND TOTAL ALL STAFF	22,126.3	22,586.4	23,335.9	23,574.8	23,809.8	235.2

* Includes Bus Drivers and Bus Attendants.

SCHOOL STAFFING – GENERAL FUND

The 2018-19 Department Staff analysis shows that bus driver and attendant positions are 39 percent of the General Fund budgeted full time equivalent positions in departments and 17 percent are clerical. Instructional specialists, technical and support personnel, and administrators make up the remaining 44 percent. Full time equivalent positions are determined by dividing the total of all standard salaries in a position by the standard salary for that position.

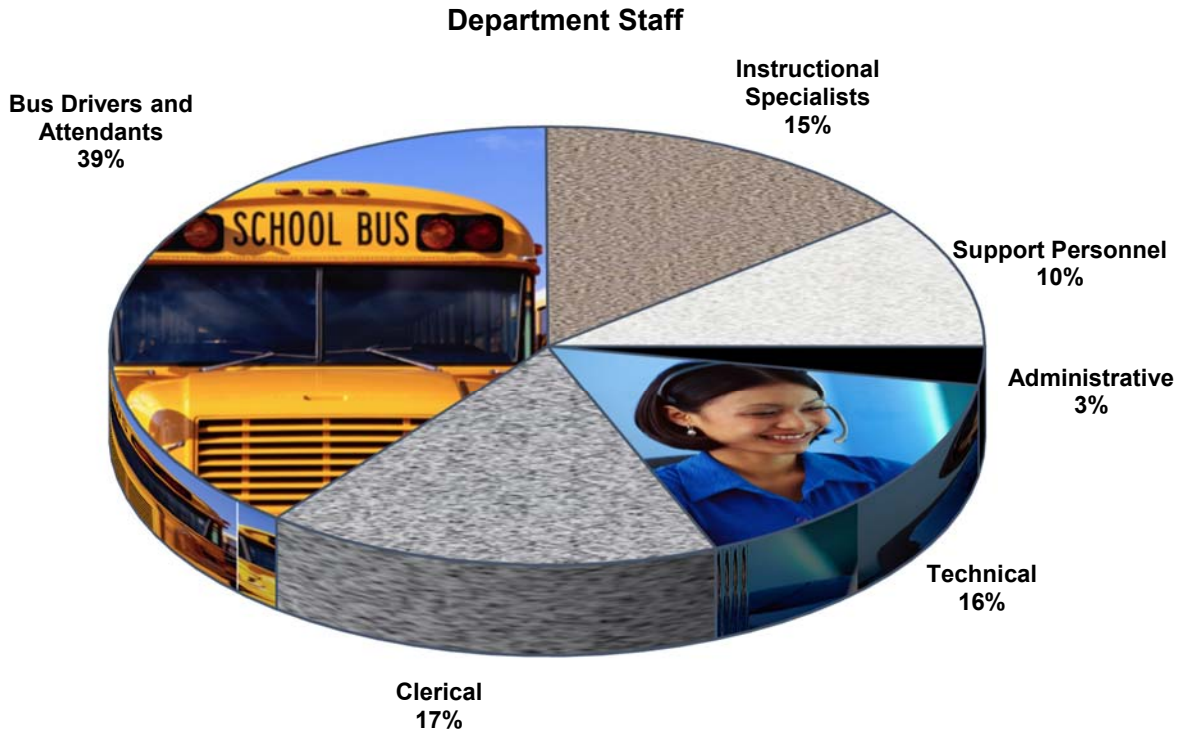


SCHOOL STAFFING:

Position:	General Fund	
	<u>Budgeted Full Time Equiv. Positions</u>	
	<u>2018-19</u>	<u>% to Total</u>
Classroom Teachers	11,945	60%
Instructional Support/Specialists	1,934	10%
Paraprofessional Support	1,818	9%
Administrative	719	3%
School Support Personnel	3,592	18%
TOTAL	20,008	100%

DEPARTMENT STAFFING – GENERAL FUND

The 2018-19 Department Staff analysis shows that bus driver and attendant positions are 39 percent of the General Fund budgeted full time equivalent positions in departments and 17 percent are clerical. Instructional specialists, technical and support personnel, and administrators make up the remaining 44 percent. Full time equivalent positions are determined by dividing the total of all standard salaries in a position by the standard salary for that position.



DEPARTMENT STAFFING:

Position:	General Fund Budgeted Full Time Equiv. Positions	
	<u>2018-19</u>	<u>% to Total</u>
Administrative	108	3%
Technical	604	16%
Clerical	642	17%
Bus Drivers and Attendants	1,495	39%
Instructional Specialists	552	15%
Support Personnel	401	10%
TOTAL	3,802	100%

ADMINISTRATIVE STAFFING – GENERAL FUND

School and District administrative budgeted full time equivalent positions make up 3.3 percent of the total budgeted full time equivalent positions. The remainder of the 23,810 budgeted full time equivalent positions are instructional and support staff. Full time equivalent positions are determined by dividing the total of all standard salaries in a position by the standard salary for that position.

Administrative Staff Comparison



General Fund Budgeted Full Time Equiv. Positions

	2018-19	% to Total
School Administrative Staff:		
Principals	226	0.9%
Assistant Principals	444	1.9%
Sub-Total	670	2.8%
District Administrative Staff:		
District Offices	108	0.5%
Sub-Total	108	0.5%
Total Administrative Staff	778	3.3%
Instructional and Support Staff	23,032	96.7%
TOTAL	23,810	100.0%

**AMORTIZATION SCHEDULE
CERTIFICATES OF PARTICIPATION (COPs) - ALL SERIES**

<u>Fiscal Year</u>	<u>Total Principal</u>	<u>Total Interest</u>	<u>Total Principal & Interest</u>
2018	\$ 69,694,991.69	\$ 65,268,793.27	\$ 134,963,784.96
2019	86,203,249.47	63,824,039.06	150,027,288.53
2020	95,873,689.58	60,411,631.54	156,285,321.12
2021	100,394,846.17	56,442,133.76	156,836,979.93
2022	103,821,096.50	52,320,921.34	156,142,017.84
2023	107,634,508.33	47,664,107.58	155,298,615.91
2024	114,744,171.33	42,837,558.10	157,581,729.43
2025	118,014,500.00	37,732,514.82	155,747,014.82
2026	123,509,500.00	32,159,620.98	155,669,120.98
2027	95,684,500.00	26,375,615.23	122,060,115.23
2028	94,000,000.00	18,604,840.85	112,604,840.85
2029	84,180,000.00	14,141,404.05	98,321,404.05
2030	73,505,000.00	10,087,769.86	83,592,769.86
2031	60,585,000.00	6,494,591.70	67,079,591.70
2032	42,620,000.00	3,681,437.50	46,301,437.50
2033	27,340,000.00	1,550,437.50	28,890,437.50
2034	9,995,000.00	499,750.00	10,494,750.00
TOTAL	<u>\$ 1,407,800,053.07</u>	<u>\$ 540,097,167.14</u>	<u>\$1,947,897,220.21</u>

This fund is used to account for the accumulation of resources for the payment of debt principal, interest, and related costs on the long term certificates of participation (COPs). The Certificates of Participation are liquidated through the COP-Series Debt Service Fund from the proceeds of the capital millage levied by the District.

**AMORTIZATION SCHEDULE
CAPITAL OUTLAY BOND ISSUES (COBI) - ALL SERIES**

<u>Fiscal Year</u>	<u>Total Principal</u>	<u>Total Interest</u>	<u>Total Principal & Interest</u>
2018	\$ 2,474,000.00	\$ 650,347.35	\$ 3,124,347.35
2019	2,068,000.00	524,925.00	2,592,925.00
2020	1,887,000.00	429,425.00	2,316,425.00
2021	1,995,000.00	337,395.00	2,332,395.00
2022	1,973,000.00	238,245.00	2,211,245.00
2023	1,252,000.00	156,445.00	1,408,445.00
2024	421,000.00	111,845.00	532,845.00
2025	450,000.00	91,545.00	541,545.00
2026	490,000.00	69,795.00	559,795.00
2027	511,000.00	46,145.00	557,145.00
2028	544,000.00	21,545.00	565,545.00
2029	95,000.00	4,037.50	99,037.50
TOTAL	<u>\$ 14,160,000.00</u>	<u>\$ 2,681,694.85</u>	<u>\$ 16,841,694.85</u>

The Capital Outlay Bond Issues (COBI) are retired by the State for the District. The bonds mature serially and are secured by a pledge of the District's share of revenue from the sale of license plates. The State Board of Administration determines the sinking fund requirements for these bonds annually.

**AMORTIZATION SCHEDULE
GENERAL OBLIGATION BOND ISSUES (GOBI) - ALL SERIES**

<u>Fiscal Year</u>	<u>Total Principal</u>	<u>Total Interest</u>	<u>Total Principal & Interest</u>
2018	\$ 3,795,000.00	\$ 6,278,512.50	\$ 10,073,512.50
2019	3,985,000.00	6,088,762.50	10,073,762.50
2020	4,185,000.00	5,889,512.50	10,074,512.50
2021	4,395,000.00	5,680,262.50	10,075,262.50
2022	4,615,000.00	5,460,512.50	10,075,512.50
2023	4,845,000.00	5,229,762.50	10,074,762.50
2024	5,085,000.00	4,987,512.50	10,072,512.50
2025	5,340,000.00	4,733,262.50	10,073,262.50
2026	5,605,000.00	4,466,262.50	10,071,262.50
2027	5,805,000.00	4,270,087.50	10,075,087.50
2028	6,035,000.00	4,037,887.50	10,072,887.50
2029	6,290,000.00	3,781,400.00	10,071,400.00
2030	6,545,000.00	3,529,800.00	10,074,800.00
2031	6,805,000.00	3,268,000.00	10,073,000.00
2032	7,075,000.00	2,995,800.00	10,070,800.00
2033	7,360,000.00	2,712,800.00	10,072,800.00
2034	7,655,000.00	2,418,400.00	10,073,400.00
2035	7,960,000.00	2,112,200.00	10,072,200.00
2036	8,280,000.00	1,793,800.00	10,073,800.00
2037	8,610,000.00	1,462,600.00	10,072,600.00
2038	8,955,000.00	1,118,200.00	10,073,200.00
2039	9,315,000.00	760,000.00	10,075,000.00
2040	9,685,000.00	387,400.00	10,072,400.00
TOTAL	\$ 148,225,000.00	\$ 83,462,737.50	\$ 231,687,737.50

On November 14, 2014, the residents of Broward County approved the issuance of up to \$800 million of General Obligation Bond Funds; the "District" has also provided an additional \$187 million to aid in this project. This amount will be used to provide resources over a five-year period to fund critically needed projects and programs in Safety, Music and Art, Athletics, Renovation and Technology (SMART).

PERFORMANCE ACCOMPLISHMENTS

School and Student Performance Background Information

Beginning in the 1990's, there has been an increasing interest in holding school personnel accountable for their students' academic success. All fifty states have designed and implemented a state accountability system that can be used to assess the success of individual school personnel in ensuring that students meet state-determined standards. Under Florida's A+ Plan for Education, schools are identified as being in one of the following five school performance grade categories based on points awarded for students who make annual learning gains or maintain high standardized test scores.

School Grade Scale (Effective 2015)

Scale		
A	62%	Schools making excellent progress
B	54%-61%	Schools making above average progress
C	41%-53%	Schools making satisfactory progress
D	32%-40%	Schools making less than satisfactory progress
F	Below 32%	Schools failing to make adequate progress

The school grade calculation was revised by the Florida Department of Education (FLDOE) for the 2014-15 school year. The revision was intended to simplify the school grade formula and refocus on student outcomes in alignment with the 2015 Florida Statutes, specifically F.S. 1008.22. The revised formula consists of achievement, learning gains, acceleration, and graduation rate. Previously, additional factors were used to raise and lower school grades.

Additional changes include a more rigorous method for calculating learning gains, the requirement of schools to test 95 percent of their students to receive a school grade, and the creation of a new scale for assigning school grades which decompresses the range between grades such that there are at least five percentage points between each grade.

The 2014-15 school year marked the first year that the Florida Standards Assessment (FSA) was administered. In 2015 through 2017, achievement was determined by the percent of students earning a level 3 or higher on the FSA in ELA and Mathematics, Statewide Science Assessment, and End-of-Course exams in Algebra I, Algebra II, Geometry, Biology, Civics, and U.S. History. Administration of the Algebra II End-of-Course exam ceased in 2018. Learning gains are credited for students who make meaningful improvement between two administrations of the FSA in ELA and mathematics.

Since 2015-16, learning gains were registered for all students who meet any of the below criteria:

- Students at Level 5 who remain at Level 5.
- Students at any Level 1 through 4 who increase by one or more levels.
- Students at Level 3 or Level 4 who remain in the same level but have a higher scale score than in the prior year in the same subject.
- Students at Level 1 and 2 who move into the next higher section within the same level. Level 1 is split into 3 sections (Low, Mid, High) and Level 2 into 2 sections (Low, High). For example, a student in Low-Level 1 must move to Mid-Level 1 to register as a learning gain.

PERFORMANCE ACCOMPLISHMENTS

School and Student Performance Background Information (continued)

Elementary school grades are calculated by taking the average achievement score for ELA, Math, and Science. Achievement is the percent of students achieving a level 3 or higher on the FSA in the respective area. The Science component consists exclusively of performance on the 5th grade statewide science assessment. The ELA component includes writing, and is based on scores in the 3rd, 4th, and 5th grade.

Elementary School Grades Model

ELA Grade 3, 4, 5	Math Grades 3, 4, 5	Science Grade 5
Achievement (0% to 100%)	Achievement (0% to 100%)	Achievement (0% to 100%)
Learning Gains (0% - 100%)	Learning Gains (0% - 100%)	
Learning Gains of the Low 25% (0% - 100%)	Learning Gains of the Low 25% (0% - 100%)	

At the middle and high school levels, schools receive acceleration points for students who successfully complete accelerated coursework. In middle school, this means either taking high school level classes and passing the corresponding End of Course (EOC) exams or attaining industry certification.

The middle school acceleration score is calculated as follows:

$$\frac{\text{\# of students who passed high school EOC exams} + \text{\# of students who passed industry certifications}}{\text{\# of 8th grade students achieving a level 3 or higher on the 7th grade math achievement test} + \text{\# of students who took high school EOC exams and/or industry certifications}}$$

Middle School Grades Model

ELA Grades 6,7,8	Math Grades 6,7,8	Science Grade 8	Social Studies (Civics EOC)	Acceleration Success
Achievement (0% to 100%)	Achievement (0% to 100%)	Achievement (0% to 100%)	Achievement (0% to 100%)	The number of students who passed H.S. EOCs and industry certifications divided by the number of students eligible for advanced coursework. (0% to 100%)
Learning Gains (0% to 100%)	Learning Gains (0% to 100%)			
Learning Gains of the Low 25% (0% to 100%)	Learning Gains of the Low 25% (0% to 100%)			

In high school, accelerated coursework consists of Advanced Placement (AP), International Baccalaureate (IB), Cambridge Advanced International Certificate in Education (AICE), Dual Enrollment, and industry certification. As with middle school, students need to pass EOC exams or earn industry certification to count for acceleration.

High school grades also consist of the previous year's graduation rate and acceleration information. Acceleration is calculated as follows:

$$\frac{\text{Students who were eligible to earn college credit through AP, IB, or AICE examinations} + \text{students who earned a C or better in dual enrollment} + \text{students who earned a CAPE certification (for prior year)}}{\text{Graduation Cohort (for prior year)}}$$

PERFORMANCE ACCOMPLISHMENTS

School and Student Performance Background Information (continued)

High School Grades Model					
ELA Grades 9,10	Math (EOCs)	Science (Biology 1 EOC)	Social Studies (US History EOC)	Graduation Rate	Acceleration Success
Achievement (0% to 100%)	Achievement (0% to 100%)	Achievement (0% to 100%)	Achievement (0% to 100%)	Overall, 4- year	Percent of students
Learning Gains (0% to 100%)	Learning Gains (0% to 100%)			Graduation Rate from prior year	eligible to earn college credit
Learning Gains of the Low 25% (0% to 100%)	Learning Gains of the Low 25% (0% to 100%)			(0% to 100%)	through AP, IB, AICE, dual enrollment or earning industry certification (0% to 100%)

Florida Standards Assessment (FSA)

Standardized test scores are the primary means of assessing progress in Broward County. The 2014-15 school year marked the beginning of the administration of the new FSA, which replaced the FCAT 2.0 for reading and math. Similar to the FCAT 2.0, the FSA is a criterion-referenced, performance-based test. The FSA is designed to measure students' mastery of the new Florida Standards. Aligned with the national Common Core Standards, the new Florida Standards require greater critical thinking, problem solving, and communication skills that are important in preparing students for college, career, and life.

Specific differences between the two exams in Math and ELA are outlined below.

	<i>FCAT</i>	<i>FSA</i>
Math	Have a basic understanding of skills and concepts	Demonstrate knowledge by creating equations and graphs, choosing multiple correct answers and justifying work.
ELA	Write to a specific prompt about personal opinion or experience Answer multiple choice questions based on comprehension of a single text	Demonstrate understanding of two or more texts, synthesize information from multiple sources on one topic, multiple choice questions requiring student to highlight sections of text to defend choice, short answer response

Students taking the FSA receive a scale score and an achievement level. Achievement levels are created by delineating scale score ranges that represent a progression of understanding of the standards tested as follows:

- Level 1: Inadequate
- Level 2: Below Satisfactory
- Level 3: Satisfactory
- Level 4: Proficient
- Level 5: Mastery

PERFORMANCE ACCOMPLISHMENTS

School Performance

The table below shows school grade distributions for the 2016-17 and 2017-18 school years.

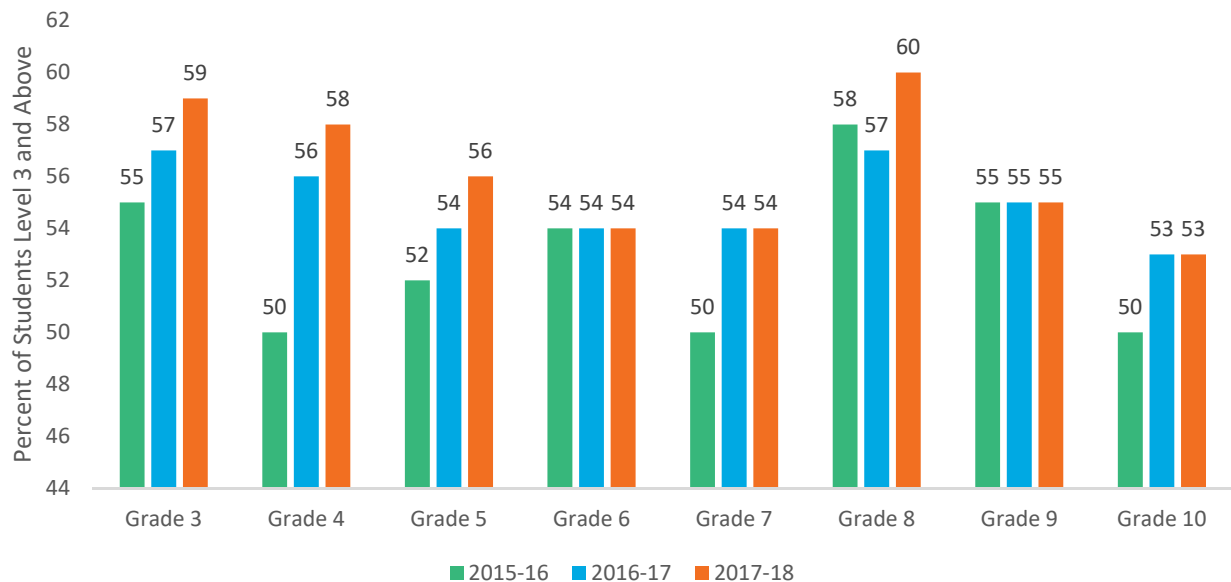
School Grade Distributions 2016-17 & 2017-18*

Grade	Elementary				Middle				High				Combination				Total			
	2017		2018		2017		2018		2017		2018		2017		2018		2017		2018	
	n	%	n	%	n	%	n	%	n	%	n	%	n	%	n	%	n	%	n	%
A	48	29	44	27	16	33	17	34	14	34	15	38	10	29	11	35	88	30	87	31
B	38	23	42	25	13	27	14	28	5	12	5	13	5	15	8	26	61	21	69	24
C	70	42	66	40	19	40	17	34	21	51	17	44	15	44	10	32	125	43	110	39
D	8	5	12	7	--	--	2	4	1	2	2	5	2	6	2	6	11	4	18	6
F	3	2	1	1	--	--	--	--	--	--	--	--	2	6	--	--	5	2	1	--
Total	167		165		48		50		41		39		34		31		290		285	
Traditional Schools																				
A	35	26	32	24	9	21	10	29	13	41	13	43	2	22	2	22	59	28	57	27
B	34	25	37	28	11	34	10	29	3	9	2	7	--	--	2	22	48	23	51	25
C	57	43	56	42	16	42	15	43	16	50	15	50	7	78	5	56	96	46	91	44
D	6	5	8	6	--	--	--	--	--	--	--	--	--	--	--	--	6	3	8	4
F	2	2	1	1	--	--	--	--	--	--	--	--	--	--	--	--	2	1	1	--
Total	134		134		36		35		32		30		9		9		211		208	
Charter Schools																				
A	13	39	12	39	7	58	7	47	1	11	2	22	8	32	9	41	29	37	30	39
B	4	12	5	16	2	17	4	27	2	22	3	33	5	20	6	27	13	17	18	23
C	13	39	10	32	3	25	2	13	5	56	2	22	8	32	5	23	29	37	19	25
D	2	6	4	13	--	--	2	13	1	11	2	22	2	8	2	9	5	6	10	13
F	1	3	--	--	--	--	--	--	--	--	--	--	2	8	--	--	3	4	--	--
Total	33		31		12		15		9		9		25		22		79		77	

*Note 7 schools received an incomplete and are not included in the table above.

Student Performance – State Standardized Tests

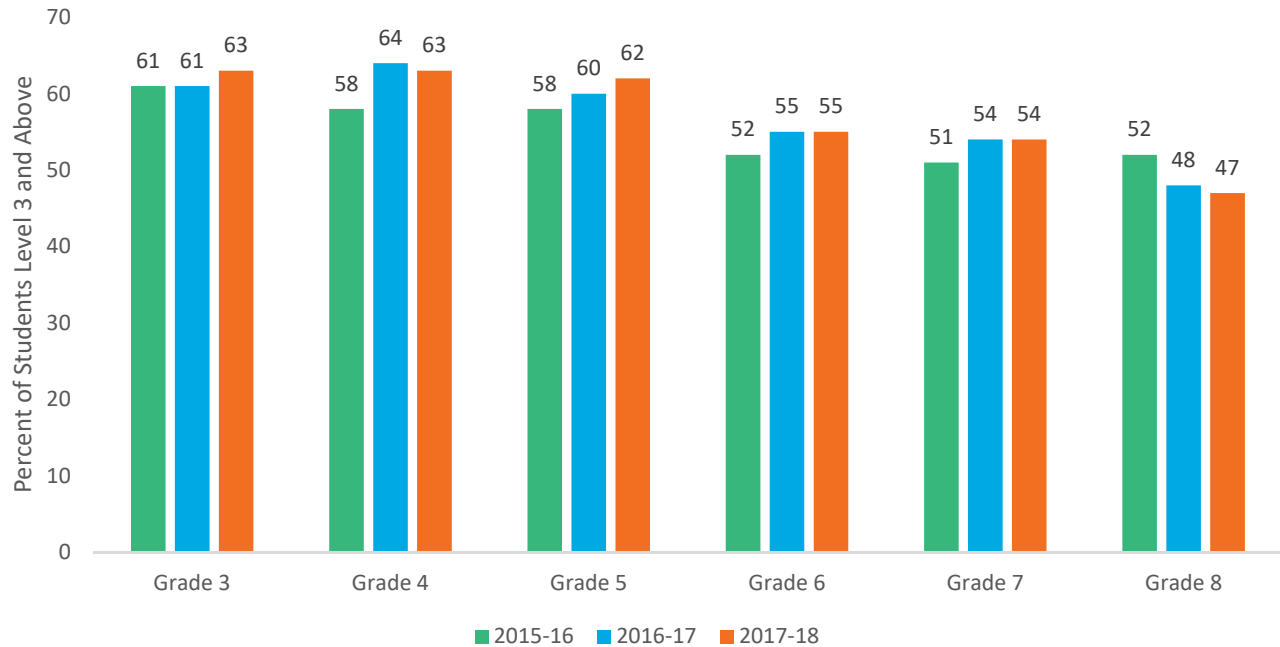
FSA ELA 2015-16 through 2017-18



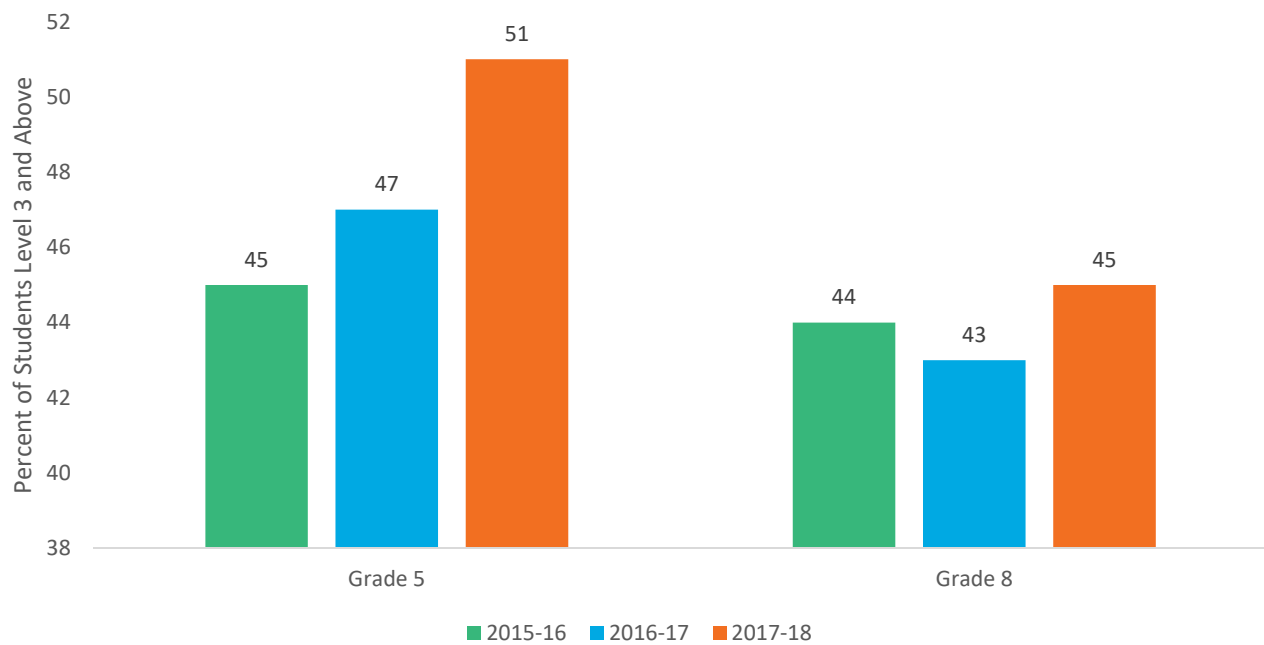
PERFORMANCE ACCOMPLISHMENTS

Student Performance – State Standardized Tests (continued)

FSA Math 2015-16 through 2017-18



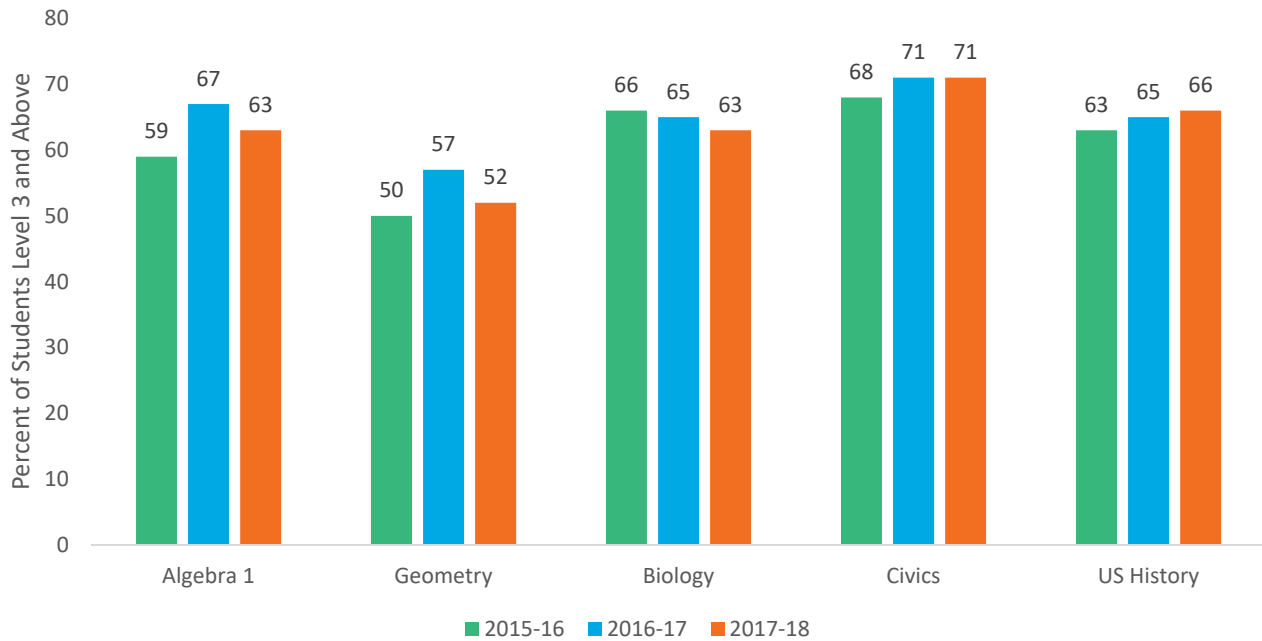
Statewide Science Assessment 2015-16 through 2017-18



PERFORMANCE ACCOMPLISHMENTS

Student Performance – State Standardized Tests (continued)

End of Course Exams 2015-16 through 2017-18



College Entrance Testing

Each year, the District’s high school students participate in college entrance testing. The two most common assessments are the American College Test (ACT) and SAT (note the SAT used to stand for Scholastic Aptitude Test, then Scholastic Assessment Test, and is currently the official name rather than an acronym). Students elect to take the ACT and/or SAT based on personal preference or requirements of the college of their choice. They can also use scores from these exams to satisfy English Language Arts (ELA) graduation criteria if they were unable to achieve the necessary score on the grade 10 FSA ELA. For school the year 2017-18, students needed to achieve a scale score of 350 on the grade 10 FSA ELA and a scale score of 497 on the Algebra I EOC to meet graduation requirements; however, students who are unable to achieve these scores can satisfy the ELA graduation requirement by earning a score of either a 430 on the Evidence-Based Reading and Writing portion of the SAT, a score of 24 on the reading portion of the SAT, or a score of 19 on the ACT. Students can also satisfy the Algebra I requirement by scoring a 97 on the Postsecondary Education Readiness Test (PERT). Across most of the nation, the ACT and SAT are administered strictly as college entrance exams to college-bound eleventh and twelfth-grade students; however, in Florida, the ACT and SAT may also be taken by struggling students in order to satisfy alternate graduation requirements. Therefore, Broward and Florida results on these assessments typically reflect lower average scores than at the national level due to the dissimilarity between tested populations.

PERFORMANCE ACCOMPLISHMENTS

American College Test (ACT)

Many students opt to take the ACT as their ELA graduation requirement replacement test. Thus, average scores are, not surprisingly, lower than ACT’s College Readiness Benchmark scores for all subtests except English. The table below displays information on District-wide ACT participation and subtest mean scores for students in grade 12, as well as ACT College Readiness Benchmark Scores. As stated on ACT, Inc.’s website, the benchmark scores represent “the level of achievement required for students to have a 50 percent chance of obtaining a B or higher or about a 75 percent chance of obtaining a C or higher in corresponding credit-bearing first-year college courses.”

College-Readiness Benchmark Scores, ACT					
		Reading	Mathematics	English	Science
		22	22	18	23
Average ACT Scores, BCPS					
	<i>n</i>	Reading	Mathematics	English	Science
Grade 12	5,388	20.4	18.4	18.1	18.6

SAT

The SAT is a comprehensive, standardized college entrance test used to provide information for college admission. The SAT measures verbal and mathematical abilities deemed critical for successful college academic performance. Broward County Public Schools (BCPS) offered an SAT School Day administration for the first time in 2016 to all 11th grade students at its traditional schools. This new initiative was put in place to eliminate the economic and logistical barriers that have limited students’ participation in the SAT in the past. To increase SAT participation throughout the District, BCPS partnered with College Board to provide a school day administration of the SAT to all 11th grade students enrolled in the District’s traditional schools. BCPS held the third annual SAT School Day on March 7, 2018 and, like in the previous year, invited all 12th grade students who had not yet met the English Language Arts (ELA) graduation testing requirement to participate as well. The following data summarizes student participation and scores from the 2018 SAT School Day administration.

Grade 11 Enrollment	<i>n</i> Scores	% Tested	Average Scores	
			EBRW	Math
17,873	15,943	89.2%	496	471

Grade 12	<i>n</i> Scores	Average Scores	
		EBRW	Math
Grade 12	1,658	406	372

Advanced Level Courses

BCPS students seeking opportunities for advanced study may take Advanced Placement (AP), Dual Enrollment, Cambridge Advanced International Certificate of Education, or International Baccalaureate courses. Through these courses, students can earn college credit while still enrolled in high school. Students may also take honors courses that provide advanced coursework without accruing college credit. The District has instituted a variety of programs to encourage students to participate in advanced courses including Distance Learning and Broward Virtual School, which allow students to participate in advanced courses at schools that would otherwise lack the resources to provide them, and College Academy, which offers high school students the opportunity to pursue their studies on a college campus.

PERFORMANCE ACCOMPLISHMENTS

The majority of students seeking advanced level courses participate in the AP program. Results for the AP exams are detailed below.

Advanced Placement Program (AP) – Grades 9 through 12

Students who receive an AP score of 3 or higher on an AP course examination typically receive college credit from institutions of higher education. Results illustrate that BCPS continues to perform slightly higher than students across the state, with an average score of 2.8, and passing rate of 56.9 percent, compared to the State’s 2.7 average score and passing rate of 52.5 percent. Nationally, students perform better, with a 58.5 passing rate and average score of 2.9.

Advanced Placement Exam Results for BCPS, 2013-14 through 2017-18

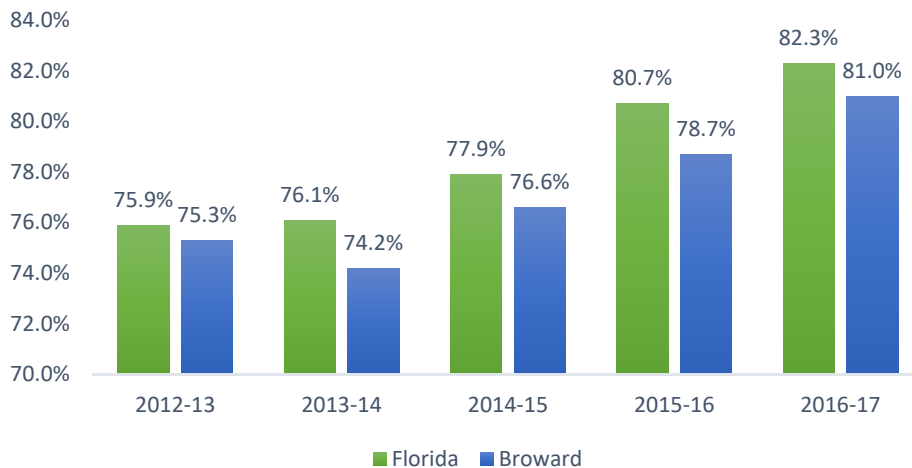
	N Tested	<i>n</i> Exams	Avg. <i>n</i> Exams/ student	Average Exam Score	Average Passing Rate
2014-15	18,539	33,946	1.8	2.62	50.7%
2015-16	18,543	34,047	1.8	2.70	52.6%
2016-17	18,084	33,059	1.8	2.73	54.5%
2017-18	17,680	32,464	1.8	2.80	56.9%

Graduation Rate

The graduation rate for 2017-18 is not currently available. BCPS’ 2016-17 graduation rate was 81 percent. Beginning in 2016-17, the past five years of data for both BCPS and the State is illustrated below. The graduation rate is calculated using the Federal Graduation Rate, which includes all on-time graduates who earn a standard diploma and excludes both special diplomas and GEDs. The graduation rate calculation is as follows:

$$[\text{On-time graduates in year } x] / [(\text{first-time entering 9}^{\text{th}} \text{ graders in year } x-4) + (\text{transfers in}) - (\text{transfers out})]$$

Graduation Rate Comparison of District to State



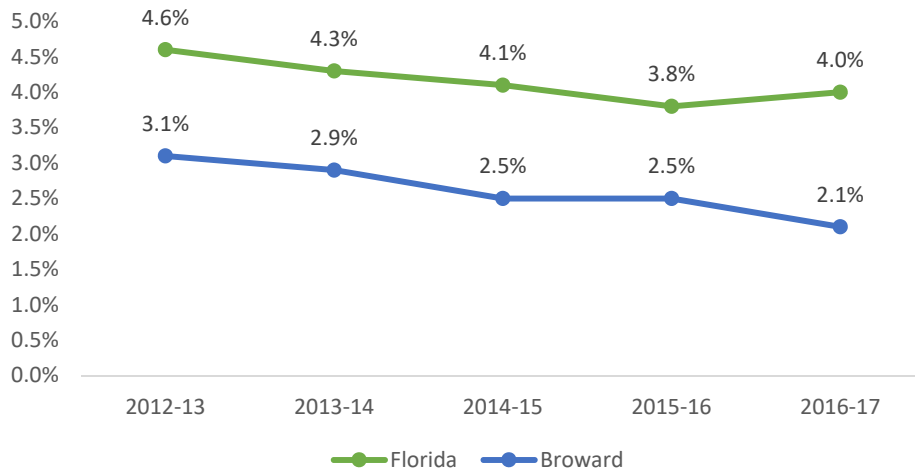
Dropout Rate

The cohort dropout rate is the percentage of students who drop out of school within four years of their first enrollment in ninth grade. Deceased students and students who transfer out after enrollment are removed from the calculation. Students transferring in are included in the rate. A dropout is defined as

PERFORMANCE ACCOMPLISHMENTS

a student who withdraws from school for any of several reasons without transferring to another school, home education program, or adult education program.

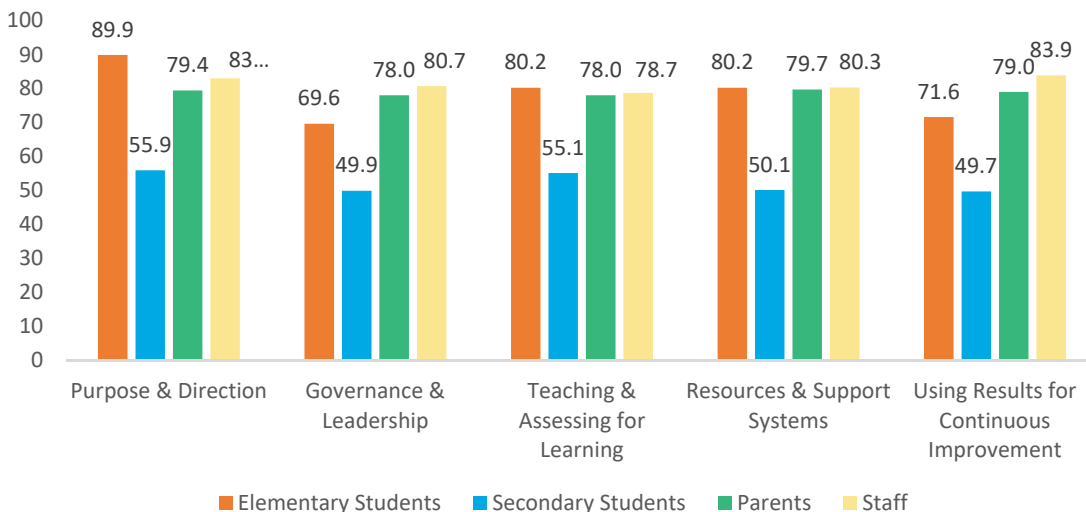
COHORT BASED DROPOUT RATES



AdvancED eProve Survey

BCPS administered the AdvancED eProve survey to students, teachers, non-instructional staff, and parents in school year 2017-18 to gauge impressions of the BCPS school system. While each group of respondents received different questions on the survey, each group was queried on the same five domains about their school environment: Purpose and Direction, Governance and Leadership, Teaching and Assessing for Learning, Resources and Support Systems, and Using Results for Continuous Improvement. The following graph displays what percentage of each group agreed or strongly agreed with the positive statements made about each domain related to school environment. Satisfaction with BCPS was high among elementary school students, parents, and staff, with more than two-thirds of each group agreeing with positive statements made about each of the five school domains. Satisfaction was more mixed among middle and high school students (secondary students), with about half or just over half of these students agreeing with positive statements made about different aspects of their school.

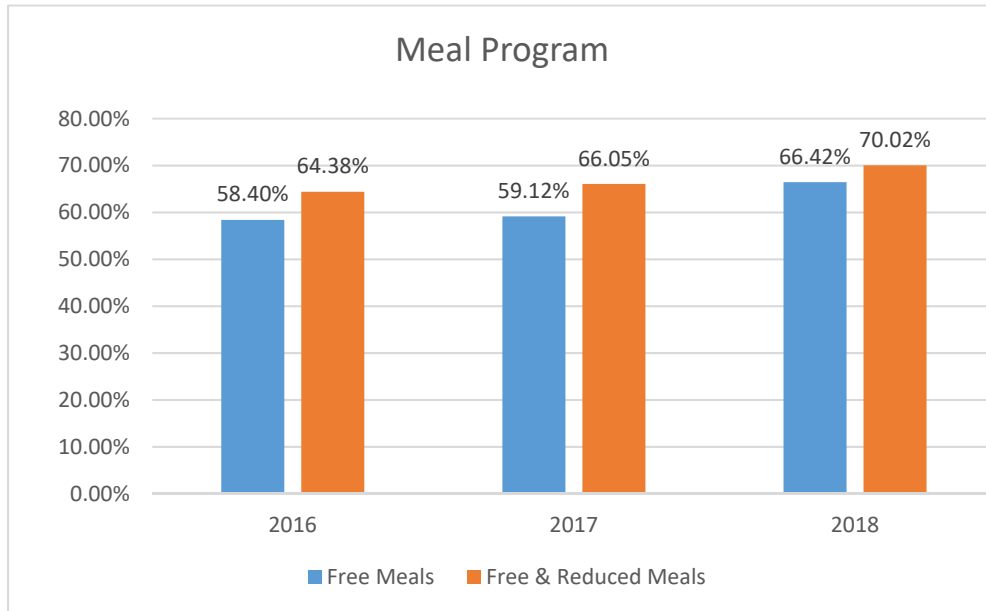
AdvancED eProve Survey



PERFORMANCE ACCOMPLISHMENTS

SCHOOL LUNCH PROGRAM

The Free & Reduced Lunch Program is offered to those families earning at or below Income Eligibility Guidelines or on Direct Certification. In the last three years, the percent of students in Broward County Public Schools have steadily risen for both, Free school meals and Free & Reduced school meals with a notation of an increase in FY18 was impacted by Hurricane Irma and government assistance provided to families that qualified households for free meals.



GLOSSARY



[This page intentionally left blank]

Accretion

Asset growth, by internal expansion or acquisition.

Accrual Basis of Accounting

Transactions are recognized when they occur, regardless of the timing of related cash flows.

Ad Valorem Tax

A tax levied primarily on the value of real property. The amount of tax is determined by multiplying the taxable assessed value of the property times the millage rate.

Allocation

Component of an appropriation earmarking expenditures for a specific purpose.

Allotment

The portion of an appropriation that may be encumbered or spent during a specified period.

Appropriation

Funds set aside for a specific purpose.

At-Large

Electors chosen to represent the whole of a district, in distinction from those chosen to represent particular areas within the district.

Balanced Budget

A budget is balanced when the sum of estimated net revenues, including beginning fund balance, is equal to the sum of the estimated appropriations, including ending fund balance.

Base Student Allocation

Dollar amount paid by the state to a district for each student based on the educational program through which the student receives instruction.

BECON (Broward Education Communications Network)

Owned and operated by Broward County Public Schools (BCPS), provides curriculum-based instructional programs for classroom teachers and broadcast programming on BECON-TV, a division of BECON, licensed by the FCC to provide non-commercial, educational programming to the South Florida community. BECON also provides online courses for BCPS students through Broward Virtual School and video conferencing services for schools, the community, and local businesses.

Board

The elected or appointed body that has been created according to state law and vested with responsibilities for educational activities in a given administrative unit. Included under the Board are the Board Attorney and other legal services, independent auditors, and internal auditors that report directly to the Board, negotiators, lobbyists, etc.

Bonds

A debt instrument requiring the issuer (also called the debtor or borrower) to repay to the lender/investor the amount borrowed plus interest (coupons) over a specified period of time.

Budget

A plan of financial activity for a specified fiscal year indicating all planned revenues and expenses for the budget period.

Capital Outlay Bond Issue (COBI)

Bonds issued by the State of Florida on behalf of a school district for capital outlay purposes. Funds may be used for survey-recommended projects included on a school district's project priority list. Repayment of bonds is from Capital Outlay and Debt Service (CO & DS) revenues.

Capital Outlay Funds

These funds are used to account for financial resources to be used for acquisition or construction of major capital facilities and equipment.

Capital Outlay & Debt Service (CO & DS)

Allocated by the Office of Educational Facilities, Budgeting and Financial Management, these funds may be used in acquiring, building, constructing, altering, remodeling, improving, enlarging, furnishing, equipping, maintaining, renovating, or repairing of capital outlay projects. These funds are spent on projects on the Project Priority List presented to the State Department of Education.

Castaldi Analysis

An analysis used by the Florida Department of Education to validate the Educational Plant Survey or an amendment to the survey. It is a mathematical computation to determine if it is more cost effective to build a new educational facility or to remodel, add to, or upgrade the existing facility.

Central Services

Activities, other than general administration, which support each of the other instructional and supporting service programs. These activities are defined in the following functions: Planning, Research, Development and Evaluation Services, Information Services, Staff Services, Statistical Services, Data Processing Services, Internal Services, and Other Central Services.

Certificates of Participation (COP)

Certificates of Participation are used to finance the construction of state approved educational facilities and the purchase of land and equipment by the acceleration of funds to a school district through the issuance of debt. The debt service is paid from the proceeds of the Capital Millage (1.500 mills). Since the source of funds for repayment of COPs is from an authorized source, voter approval is not needed. COPs are not considered to be debt because the School Board is not legally required to appropriate funds to make lease payments. COPs may only be used for those projects designated in the official lease document.

CHAMP

An instructional discipline method that focuses on Conversation, Help, Activity, Movement, and Participation.

Class Size Reduction (CSR)

In the 2002 elections, Florida voters passed the class size reduction amendment to the state's constitution that obligated the state to fund the reduction of class sizes. By the beginning of the 2010 school year, there was to be a sufficient number of public school classrooms so that the maximum number of students in each room does not exceed 18 students for grades Pre-K through 3, 22 students for grades 4 through 8, and 25 students for grades 9 through 12. Class size requirements do not apply to extracurricular classes.

Cohort Survival Method

This method assumes that the historical survival rate of the members of a designated cohort (or group such as a kindergarten class which is tracked through graduation) can be used as the basis for predicting the size of similar cohorts (other kindergarten classes) as they progress through the system.

Committed Project Balances

Funds appropriated in previous fiscal year budgets that are committed to ongoing construction projects, other capital improvements, and planned equipment purchases.

Community Services

Community services consist of those activities that are not related to providing education for pupils in a school system. These include services provided by the school system for the community as a whole or some segment of the community, such as community recreation programs, civic activities, public libraries, programs of custody and care of children, and community welfare activities.

Concurrency

The implementation of a system whereby the provision of public facilities and services that are needed to serve proposed development is available at the time the impact of the development occurs.

Cost Factors

Weights assigned to the ten educational programs in which students are categorized in the Florida Education Finance Program (FEFP) that are based on average cost of the program in the state. In most cases, a three-year average is used to determine this factor. See definition of "Weighted FTE" for current year programs and cost factors.

Cost of Living Adjustment (COLA)

An increase in wages or salary to compensate for an increase in the amount of money spent on food, clothing, accommodation, and other basic necessities.

Debt Service Funds

These funds are used to account for the accumulation of resources for and the payment of interest and principal on general long-term debt.

Debt Service Millage

The Debt Service Millage refers to the millage levy necessary to meet principal and interest payments on general obligation bonds issued by the District. The amount of the Debt Service Millage is computed each year based upon the required principal and interest payments on the general obligation bonds actually outstanding. The Debt Service Millage should decrease as the amount of principal is being paid off and if the tax roll continues to grow; however, if the growth in the tax roll is diminished as a result of legislation or a decline in the housing market, then the millage rate would be adjusted accordingly and could increase.

Declining Enrollment Supplement

Additional funds provided to districts whose student population has decreased from the previous year.

Department of Juvenile Justice (DJJ) Supplement

The total K-12 weighted full-time equivalent student membership in juvenile justice education programs in each school district shall be multiplied by the amount of the state's average class-size reduction factor multiplied by the district's cost differential. An amount equal to the sum of this calculation shall be allocated in the FEFP to each school district to supplement other sources of funding for students in juvenile justice education programs.

Deficit

The excess of liabilities of a fund over its assets, usually the result of expenditures exceeding revenues over the life of the fund. Florida law mandates the school district budgets must be in balance, i.e., cannot be in a deficit condition.

Differentiated Accountability

A project through which school districts distinguish between schools in need of intensive intervention and those that are closer to meeting their goals under the federal No Child Left Behind (NCLB) Act.

Digital Classroom Allocation

Florida Education Finance Program (FEFP) allocation to support efforts to improve student performance outcomes by integrating technology in classroom teacher and learning. Each school district shall be provided a minimum \$500,000, with the remaining balance of the allocation to be distributed based on each district's proportion of the total K-12 full-time equivalent student enrollment.

Direct Cost

Costs directly attributable to the instruction of students, such as salaries, materials and supplies, etc.

Discretionary Millage

The discretionary part of the millage levy which is permitted by law to enhance operating revenues received in the Florida Education Finance Program and State Categorical Programs. The maximum rate is determined annually by the legislature.

District Cost Differential (DCD)

Equalizing factor assigned to each district based on a "market basket" approach. The average Florida Price Level Index for the most recent three years is used to calculate this factor.

Egress

Exit or a way out.

Encumbrances

Obligations that are chargeable to an appropriation and for which a part of the appropriation is reserved.

English for Speakers of Other Languages (ESOL)

Education and services provided to those students whose first language is not English.

Enterprise Funds

Funds established to account for any activity for which a fee is charged to external users for goods and services. The use of an enterprise fund is required if: 1) the activity is financed with debt that is secured solely by a pledge of the net revenues from fees and charges of the activity, 2) laws or regulations require that the activity's costs of providing services, including capital costs, be recovered with fees and charges, rather than with taxes or similar revenues, and 3) the pricing policies of the activity establish fees and charges designed to recover its costs, including capital costs.

Entitlement

A government program that guarantees and provides benefits to a particular group.

ESE (Exceptional Student Education)

In the state of Florida, ESE is the designation for special education of students with disabilities, as well as services provided to students who meet criteria for gifted eligibility.

ESE Guaranteed Allocation

A fixed funding allocation provided by the state for supplemental services for gifted students and students with low to moderate disabilities. It is not recalculated after the initial allocation.

Expendable Trust Funds

Funds where the principal and income may be expended.

Expenditure

Spending of funds; money paid out.

Facilities Acquisition and Construction

Consists of those activities concerned with the acquisition of land and buildings, remodeling buildings, construction of buildings and additions, initial installation or extension of service systems and other built-in equipment, and improvements to sites.

Fiduciary Funds

Funds identified as pension trust funds, investment trust funds, private-purpose funds, and agency funds which are used to report resources held by a governmental unit in a trustee or agency capacity for others and, therefore, cannot be used to support the government's own program.

Fiscal Services

Consists of those activities concerned with the fiscal operation of the school system. This function includes budgeting, receiving and disbursing cash, financial accounting, payroll, inventory control, and internal auditing.

Fiscal Year

The fiscal year for Broward County Public Schools begins July 1st and ends the following June 30th. The fiscal year is established by state law and is the same for all public school districts in Florida.

Florida Education Finance Program (FEFP)

The Florida Education Finance Program is the method used by the state to distribute funds in Florida for education.

Florida Public Education Lottery Act

Enables the people of the state to benefit from significant additional monies for education. The intent of the Legislature is that the net proceeds of lottery games conducted pursuant to this act be used to support improvements in public education.

Florida Price Level Index (FPLI)

Used as a cost of living index to determine the District Cost Differential (DCD) for each school district.

Florida Retirement System (FRS)

Retirement plan offered by the State of Florida to Florida state and local government employees. The school district is assessed a contribution amount to help fund the plan.

Florida School Recognition Program

Recognizes the high quality of many of Florida's public schools. Provides greater autonomy and financial awards to schools that demonstrate sustained or significantly improved student performance. Schools that receive a grade of "A", schools that improve at least one performance grade, or schools that improve at least one performance grade and sustain the improvement the following year are eligible for school recognition. Funds are awarded for each full-time equivalent student for the qualifying school.

Florida Standards Assessment (FSA)

Designed to measure student performance and learning gains. The FSA achievement levels and learning gains are used in the calculation of the school grade, along with other components.

Food Services

Consists of those activities concerned with providing food to pupils and staff in a school or school system. This function includes the preparation and serving of regular and incidental meals, lunches or snacks in connection with school activities, and the delivery of food. Food purchased and served outside the district's defined Food Services program is to be charged as a purchased service of the applicable function.

Fringe Benefits

Amount paid by the district on behalf of employees. These amounts are not included in the gross salary. Such payments, while not paid directly to the employees, are part of the cost of employing staff.

Full-Time Equivalent (FTE)

FTE is generally defined as one student in membership in one or more FEFP programs for 900 hours (25 hours a week) of instruction for a 180-day school year. The FTE calculation is based on two 90-day terms, which is defined by survey periods October and February. Each student in membership and attendance will earn one-half (.50) FTE for each survey period to equal one (1) full-time equivalent membership.

Function

The action or purpose for which a person or thing is used or exists. Function includes the activities or actions that are performed to accomplish the objectives of the enterprise. The activities are characterized into three major functions as follows:

- *Instruction* includes activities dealing directly with the teaching of pupils.
- *Instructional Support Services* include administrative, technical, and logistical support to facilitate and enhance instruction.
- *General Support* are those activities concerned with establishing policy, operating schools and providing essential facilities and services for the staff and pupils.

Fund

An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. In addition to funds, there are two self-balancing groups of accounts: one to account for buildings, land, equipment, and other general fixed assets; another to account for obligations on long-term debt.

Fund Balance

The difference between revenue and expenditures. A negative fund balance is sometimes called a deficit.

General Administration

Consists of those activities performed by the superintendent and assistant superintendents in the general direction and management of all affairs of the school system. This includes all personnel and materials in the office of the superintendent.

General Fund

The primary operating funds of the District. It is used to account for all financial resources except those required to be accounted for in other funds.

General Obligation Bonds (GOB)

Debt instruments for which a school district pledges its full faith and credit for repayment.

General Support Services

Consists of those activities responsible for establishing policy, operating schools and central administration offices, and providing the essential facilities and services for staff and pupils.

Governmental Accounting Standards Board (GASB) – Statement 34

The Governmental Accounting Standards Board (GASB) issued Statement 34, Basic Financial Statements—and Management’s Discussion and Analysis—for State and Local Governments that requires all governments, including special-purpose governments such as school districts, to implement a new financial reporting model. The model includes management’s discussion and analysis (MD&A), basic financial statement notes to the financial statements, and certain other required supplementary information (RSI) other than MD&A.

Governmental Accounting Standards Board (GASB) – Statement 45

For the fiscal year ending June 30, 2008, the District implemented Governmental Accounting Standard Board Statement No. 45, Accounting and Financial Reporting by Employers for post-employment Benefits Other than Pensions (OPEB), for certain post-employment benefits including continued coverage for the retiree and dependents in the Medical/Prescription Plans as well as participating in the dental group plan sponsored by the District. Retirees are also eligible to continue the sponsored term life insurance policy provided by the District. The requirement of this statement was implemented prospectively, with the actuarially determined liability of \$105.6 million as of January 1, 2006 being amortized over 30 years.

Governmental Accounting Standards Board (GASB) – Statement 54

Fund Balance Reporting and Government Fund Type Definitions provides for two major fund balance classifications. The current standard has two major categories of fund balance classifications, reserved and unreserved. The standard requires the reserved fund balance to be categorized into non-spendable, restricted or committed, and the unreserved fund balance to be categorized into assigned and unassigned.

Governmental Funds

Funds that do not generate profit or loss, such as general funds (operating budget), special revenue funds (grants), capital projects (construction), and debt service (financing).

Hold Harmless Allocation

Guarantees that each district has a certain percentage of increase over the previous year.

Homestead Exemption

Reduction of \$25,000 applied to the assessed value of a house or condominium used as the primary residence of the taxpayer. As of January 2008, a new Florida constitutional amendment added another \$25,000 to the Homestead Exemption for a total of \$50,000. However, only \$25,000 of a homeowner’s Homestead Exemption is used when calculating the District’s millage.

Impact Fees

Broward County developers’ fees that can be used for equipment, site acquisition, and the construction or expansion of new facilities for enrollment increases. Fees are spent within the service area in which they are collected.

Indirect Cost

Costs not directly related to the instruction of students, such as district administration.

Instruction and Curriculum Development Services

Activities designed to aid teachers in developing the curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the various techniques that stimulate and motivate pupils. Included in this function are the following instructional support specialists: primary, technology, learning sources, and behavioral.

Instructional Materials

Funds are allocated annually to purchase instructional materials. This includes the purchase of instructional content, technology equipment and infrastructure, core subject materials, library/media materials, science lab materials and digital instructional materials for students with disabilities.

Instructional Media Services

Those activities concerned with the use of all teaching and learning resources, including hardware and content materials. Educational media are defined as any devices, content materials, methods, or experiences used for teaching and learning purposes, including printed and non-printed sensory materials. Included are school media centers (school libraries) and central media center operations, as well as routine repair and maintenance of audio-visual equipment.

Instructional Staff Training Services

Activities designed to contribute to the professional or occupational growth and competence of members of the instructional staff during the time of their service to the District. Among these activities are workshops, demonstrations, school visits, courses for college credits, and sabbatical leaves.

Instructional Support Services

Provides administrative technical (such as guidance and health) and logistical support to facilitate and enhance instruction. Instructional Support Services exist as adjuncts for the fulfillment of the behavioral objectives of the instruction functions, rather than as entities within themselves. Although some supplies and operational costs are generated in instructional support, the major concern is in the area of personnel.

Internal Service Funds

These funds are used to account for the financing of goods or services provided by one department or other departments of the governmental units on a cost reimbursement basis.

Levy

Taxes imposed for the support of governmental activities.

Magnet Programs/Schools

Programs offered to students in schools outside their boundaries or school's normal attendance area that include subjects such as performing arts, technology, marine and environmental science, communications, and international affairs and business. Magnet schools are based on the premise that not all students learn in the same way. By finding a unifying theme or a different organizational structure for students of similar interest, those students will learn more in all areas.

Maintenance of Plant

Consists of activities that are concerned with keeping the grounds, buildings, and equipment at an acceptable level of efficiency through repairs or preventative maintenance.

Major Fund

The District's major fund is the general fund, which is the operating budget.

Market Value

The Property Appraiser's opinion of what a willing buyer would have paid a willing seller for property as of January 1. Other factors considered include economic conditions and the value of new improvements added to existing properties.

McKay Scholarship Program

This program provides Florida students with special needs the opportunity to attend a participating private school. The McKay Scholarship Program also offers parents public school choice.

Mean Score

The average or middle score which is calculated by dividing the sum of the scores by the total number of scores.

Mill

Unit of monetary value equal to .001 of a dollar (1/10 of one cent). Property tax rates are set by millage, which is \$1 for every \$1,000 of a property's taxable value.

Millage (Capital) - Local Tax Levy on Nonexempt Assessed Property Valuation

Funds may be used for new construction, remodeling, and site improvement; expansion to new sites, existing sites, auxiliary facilities, or ancillary facilities; maintenance; renovations; school buses; new and replacement equipment; lease purchase agreement payments; payment of loans; environmental regulation compliance costs; and leasing of educational facilities.

Modified Accrual

Revenues are recognized when they become both measurable and available to finance expenditures of the fiscal period. Expenditures are generally recognized when the related fund liability is incurred, if measurable.

Modular Buildings

Type IV (non-combustible construction) buildings that are one-room classrooms or classrooms contained within a complete modular building. The modular buildings are air-conditioned and placed on engineered grade level foundations. The buildings are of several types of construction, ranging in sizes necessary to meet the educational specifications for the facility they will serve. Florida Building Code requires a restroom within classrooms that are used for primary grades (kindergarten through third grade). All of these classrooms meet the Florida Building Code requirements for permanent construction.

Non-Expendable Trust Fund

Funds where the principal must be preserved intact. Only interest earnings can be used for the purpose of the trust.

Object

The service or commodity obtained as the result of a specific expenditure. Expenditure classifications are based upon the types or categories of goods and services purchased. The eight major object categories are: Salaries, Employee Benefits, Purchased Services, Materials and Supplies, Energy Services, Capital Outlay, Other Expenses, and Transfers.

Operation of Plant

Consists of activities concerned with keeping the physical plant open and ready for use. Major components of this function are utilities, including telephone service, custodial costs, and insurance costs associated with school buildings. Includes cleaning, disinfecting, heating, moving furniture, caring for grounds, school crossing guards, security, and other such activities that are performed on a daily, weekly, monthly or seasonal basis. Operation of plant does not encompass repairs and replacements of facilities and equipment.

Prior Period Funding Adjustment Millage

The prior period funding adjustment millage must be levied by a school district if the prior period unrealized Required Local Effort (RLE) funds are greater than zero. The Commissioner of Education shall calculate the amount of the prior period unrealized Required Local Effort (RLE) funds and the millage required to generate that amount.

Project Priority List (PPL)

This listing is required by the State Constitution Section (9)(d) Article XII and relates to the order of priority of capital outlay projects. The projects are also listed in the Education Plant Survey. If a project is on the list, it qualifies for use of Capital Outlay and Debt Service (CO & DS) funds, and COBI bond sales. These funds come from state motor vehicle license tag fees.

Project Reporting

This dimension is used to account for expenditures on projects funded through grants and to account for construction projects.

Public Education Capital Outlay (PECO)

A type of capital outlay revenue distributed to districts by the state. The primary funding source for PECO is the gross receipts tax on utilities.

Pupil Personnel Services

Those activities which are designed to assess and improve the well-being of pupils and to supplement the teaching process. These activities are classifiable under the following functions: Attendance and Social Work, Guidance Services, Health Services, Psychological Services, Parental Involvement and Other Pupil Personnel Services.

Pupil Transportation Services

Transportation of pupils to and from school activities, either between home and school, school and school, or a trip for curricular or co-curricular activities. Expenditures for the administration of pupil transportation services are recorded in this account, together with other pupil transportation expenses.

Qualified School Construction Bonds (QSCB)

Qualified School Construction Bonds (QSCB) are interest free, tax credit obligations that can be used to fund school construction, rehabilitation, repair, and land acquisition. They are authorized by the Federal Government under the American Recovery and Reinvestment Act (ARRA) of 2009.

Qualified Zone Academy Bonds (QZAB)

A provision of the tax code that provides a source of funding that may be used for renovating school buildings, purchasing equipment, developing curricula, and training school personnel. The proceeds of the bonds may not be used for new construction. This is a tax credit bonds program, not a grant program.

Reading Allocation

Funds are provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$115,000 shall be allocated to each district, and the remaining balance shall be allocated based on each district's proportion of the total K-12 base funding. These funds shall provide for an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year for the students in the 300 lowest performing elementary schools.

Required Local Effort (RLE)

The combination of ad valorem (property) taxes and fees which a school district is required to impose in order to receive funds through the State's Florida Education Finance Program (FEFP).

Revenue

The income of a government from taxation and other sources.

Revenue Anticipation Notes (RANS)

These notes may be issued by the district in anticipation of the receipt of current school funds. These notes may not exceed one year, but may be extended on a year-by-year basis for a total of five years. These obligations may not exceed one-fourth of the district's tax revenues for operations for the preceding year. These funds may be utilized for School Board approved purchases to include school buses, land, equipment for educational purposes, remodeling, renovation, and new construction of educational and administrative facilities. RANS are authorized by Florida Statute 1011.14.

Safe School Appropriation

The state allocates Safe Schools funds to districts based on the latest official Florida Crime Index provided by the Department of Law Enforcement and on each district's share of the state's total unweighted student enrollment.

Sale of Local Bonds

Issued by the district and authorized by the vote of the people of the district. These funds may be used to acquire land, renovate, remodel and expand existing facilities, build new schools, and pay issuance costs.

School Administration

Provides the responsibility of directing and managing the operation of a particular school. It includes the activities performed by the principal, assistant principal, and other assistants in general supervision of all operations of the school, evaluations of staff members of the school, assignment of duties to staff members, supervision and maintenance of the records of the school, and coordination of school instructional activities with instructional activities of the school system.

School Advisory Counsel (SAC)

SAC is an elected counsel of parents, school staff, and community representatives at each school who evaluate the needs of their school, and develop and monitor the School Improvement Plan. The SAC composition must reflect the demographics of the school, and at least 51 percent of its members must not be persons employed at the school.

School Improvement Plan (SIP)

SIP is a plan to improve student performance at an individual school. These plans, designed to implement state education goals, Sunshine State Standards, and District Strategic Plan Goals are based on a needs assessment and include goals, baseline data, indicators of student progress, strategies, action plans, and evaluation procedures. All SIPs must be approved by the School Board.

Single Point of Entry Program

A project set up by the Health and Safety Department whereby schools have one available point of entry. The schools will be configured to have only one entrance into the school, usually via the front office.

SMART Schools

Schools that are Soundly Made, Accountable, Reasonable, and Thrifty. It is the purpose of the Legislature to provide a balanced and principle-based plan for a functional, safe, adequate, and thrifty learning environment for Florida's public school students. The principles upon which the plan is based are less government, lower taxes, increased responsibility of school districts, increased freedom through local control, and family and community empowerment.

Sparsity Supplement

Additional funds are provided to small school districts in order to recognize that there are certain costs which are necessary to all districts; however, larger districts are more easily able to absorb these costs (economy of scale).

Special Revenue Funds

These funds account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted or committed to expenditures for specific purposes.

State Categorical Funds

State categorical funds are appropriations by the state for specific categorical purposes, such as instructional materials. State categorical programs generally must be expended during a fiscal year, returned to the state, or re-budgeted for that specific purpose during the next fiscal year.

Student Transportation Allocation

The formula for allocating transportation funds is outlined in section 1011.68, F.S., and contains the following provisions in the state allocation for student transportation: (1) students with special transportation needs earn a higher rate of funding than base students; (2) base funding for each district is established by the district's proportionate share of the total statewide students eligible for transportation; and (3) indices are applied that modify the base funding amount to reward more efficient bus utilization, compensate for rural population density and adjust funding based on the cost of living.

Supplemental Academic Instruction (SAI)

Dropout prevention and academic intervention programs are funded through the Florida Education Finance Program (FEFP) and Supplemental Academic Instruction (SAI) categorical funds. School districts have flexibility in how SAI funds may be expended as long as the funds are used to help students gain at least a year of knowledge for each year in school and to assist student progression. Supplemental Academic Instruction strategies may include, but are not limited to:

- Modified curriculum
- Reading instruction
- After-school instruction
- Tutoring
- Mentoring
- Class Size Reduction (CSR)
- Extended school year
- Intensive skills development in summer school and other methods to improve student achievement
- Extended day requirement for the 300 lowest performing elementary schools

Taxable Value

Amount used to calculate the taxes for all taxing authorities.

Teacher Classroom Supply

This appropriation provides an allocation to each school district based on the prorated total of each district's share of the total K-12 unweighted FTE (UFTE) student enrollment. Pursuant to section 1012.71, F.S., the funds are to be used only by certified classroom teachers for the purchase of classroom instructional materials and supplies for use in teaching students.

Traffic Analysis Zones (TAZ)

A way of identifying different geographic areas or neighborhoods. Each TAZ has a set of streets or canals that define the perimeter of the TAZ or neighborhood.

Truth in Millage (TRIM)

The law (200.065 Florida Statutes) which sets requirements, calendar, and method to be used in levying property taxes.

Trust and Agency Funds

These funds are used to account for assets held by Expendable Trust Funds, Nonexpendable Trust Funds, and Agency Funds.

Unencumbered

In Government Accounting, balance relating to a portion or the entire amount of an appropriation that has not been encumbered or expended.

Unweighted FTE (UNWTD FTE or UFTE)

Unweighted FTE refers to the number of Full Time Equivalent students prior to being multiplied by the cost factor of the instructional program to which the FTE (student) is assigned. See the definitions for “FTE” and “Weighted FTE”.

Voted/Non-Voted Millage

Florida law establishes maximum millages that may be levied by a district for operating and/or capital outlay purposes without voter approval. These are referred to as non-voted millage levies. The Constitution caps the total of these levies at ten mills. The Florida Constitution provides that additional millage may be levied for both operating and/or capital outlay purposes **only** if approved by referendum of the voters of the county. These are referred to as voted millage levies.

Weighted FTE (WTD FTE or WFTE)

The Unweighted Full Time Equivalent (UFTE) multiplied by the cost factor of the program to which the UFTE student is assigned. The programs and cost factors for the 2018-19 school year are as follows:

<u>Program</u>	<u>Grade</u>	<u>Cost Factor</u>
Basic Education	PK-3	1.108
Basic Education	4-8	1.000
Basic Education	9-12	1.000
Basic Education with ESE Services	PK-3	1.108
Basic Education with ESE Services	4-8	1.000
Basic Education with ESE Services	9-12	1.000
English for Speakers of Other Languages	KG-12	1.185
Exceptional Student Education, Level 4	PK-12	3.619
Exceptional Student Education, Level 5	PK-12	5.642
Career Education	9-12	1.000

Wiki

A web page or collection of web pages designed to enable anyone who accesses them to contribute or modify content contained within the pages. It is information that can be biased and not based on actual proven fact and is many times opinion.

Workforce Development Education Fund

The funds are allocated to provide for workforce education programs as defined in section 1004.02(25), F.S. Workforce Development Education programs include adult general education, technical certificate programs, applied technology diploma programs and apprenticeship programs.

LIST OF ACRONYMS

ACE	Alternative Certification for Educators
ACT	American College Test
ADA	Americans with Disabilities Act
ADL	Anti-Defamation League
AED	Automatic External Defibrillator
AP	Advanced Placement
ARC	Achievement and Rehabilitation Centers
ARRA	American Recovery and Reinvestment Act
ASBO	Association of School Business Officials
AVA	Audio/Visual Award
AVID	Advancement Via Individual Determination
AYP	Adequate Yearly Progress
BASCC	Before and After School Child Care
BC	Broward College
BCPS	Broward County Public Schools
BECON	Broward Education and Communication Network
BEEP	Broward Enterprise Education Portal
BEST	Beyond Expected Student Targets
BRACE	Broward Advisors for Continuing Education
BRITE	Broward's Innovative Tool for Education
BSA	Base Student Allocation
BVS	Broward Virtual School
BVU	Broward Virtual University
CAPE	Career and Professional Education
CAPOR	Cost as a Percentage of Revenue
CCC	Citizens Concerned about our Children
CCSS	Common Core State Standards
CFO	Chief Financial Officer
CGCS	Council of the Great City Schools
CHAMP	Conversation, Help, Activity, Movement, and Participation
CIE	Capital Improvements Element
CIP	Capital Improvement Plan
COBI	Capital Outlay Bond Issue
CO&DS	Capital Outlay and Debt Service
COO	Chief Operations Officer
COP	Certificates of Participation
CSA	Concurrency Service Area
CSE	Charter School of Excellence
CSR	Class Size Reduction
CSRAC	Class Size Reduction Action Committee
CTACE	Career, Technical, Adult and Community Education
DA	Differentiated Accountability
DCD	District Cost Differential
DE	Dual Enrollment
DEFP	District Educational Facilities Plan
DETA	Digital Education Teacher Academy
DGA	Dietary Guidelines for Americans
DJJ	Department of Juvenile Justice
DOE	Department of Education



LIST OF ACRONYMS

DROP	Deferred Retirement Option Program
DSS	Developmental Scale Scores
DWH	Data Warehouse
EAP	Employee Assistance Program
EASE	Enterprise Accountability System for Education
EEO	Equal Educational Opportunities
EETF	Education Enhancement Trust Fund
EETT	Enhancing Education Through Technology
ELL	English Language Learner
EOC	End-of-Course
ERP	Enterprise Resource Planning
ESE	Exceptional Student Education
ESEA	Elementary and Secondary Education Act
ESS	Employee Self Service
ESOL	English Speakers of Other Languages
FCAT	Florida Comprehensive Assessment Test
FCAT-NRT	FCAT Norm-Referenced Test
F&CM	Facilities and Construction Management
FDLE	Florida Department of Law Enforcement
FLDOE	Florida Department of Education
FEEA	Florida Educational Equity Act
FEFP	Florida Education Finance Program
FEMA	Federal Emergency Management Agency
FIPER	Florida Institute for Peace Education and Research
FISH	Florida Inventory of School Houses
FOSI	Florida Ocean Sciences Institute
FSA	Florida Standards Assessments
FTE	Full Time Equivalent
GAAP	Governmental Generally Accepted Accounting Principals
GASB	Governmental Accounting Standards Board
GED	General Equivalency Diploma
GFOA	Government Finance Officers Association
GLIDES	Global Learning Initiative through Digital Education for Students
GOB	General Obligation Bonds
HRSS	Human Resource Support Services
HSS/MCO	Health, Safety and Sanitation/Minor Capital Outlay
HVAC	High Volume Air Conditioning
I&T	Information and Technology Department
IAQ	Indoor Air Quality
IB	International Baccalaureate
IDEA	Individual with Disabilities Education Act
ILA	Interlocal Agreement
LAN	Local Area Network
LEA	Local Education Agency
LEAD	Leadership Experiences and Administrative Development
LEED	Leadership in Energy and Environmental Design
LEP	Limited English Proficiency
LINGO	Leading in Ninth Grade as One
LOS	Level of Service

LIST OF ACRONYMS

LPN	Licensed Practical Nurse
NBPTS	National Board for Professional Teaching Standards
NCLB	No Child Left Behind
NRT	Norm-Referenced Test
NTC	New Teacher Center
OPEB	Other Post-Employment Benefits
PACE	Practical Academy of Cultural Education
PCRM	Physicians Committee for Responsible Medicine
PE	Physical Education
PECO	Public Education Capital Outlay
PK	Pre-Kindergarten
PMOT	Project Management Oversight Team
PSAT	Preliminary Scholastic Assessment Test
PSFE	Public School Facilities Element
QSCB	Qualified School Construction Bonds
RAN	Revenue Application Notes
RFP	Request for Proposal
RLE	Required Local Effort
ROTC	Reserve Officers Training Corps
Rtl	Response to Intervention
SAC	School Advisory Council
SACS	Southern Association of Colleges and Schools
SAI	Supplemental Academic Instruction
SAP	Systems, Applications and Products
SAT	Scholastic Assessment Test (College Entrance)
SAT	Stanford Achievement Test
SEDNET	Multiagency Network for Students with Severe Emotional Disturbance
SES	Supplemental Educational Services
SESIR	School Environmental Safety Incident Report
SINI	Schools In Need of Improvement
SIP	School Improvement Plan
SIU	Special Investigative Unit
SMART	Safety, Music & Arts, Athletics, Renovations & Technology
SREF	State Requirements for Educational Facilities
SSOS	Student Success Opportunity Schools
SSS	Sunshine State Standards
STEM	Science, Technology, Engineering, and Mathematics
TAZ	Traffic Analysis Zone
TRIM	Truth in Millage
TSA	Tax Shelter Annuity
UFTE	Unweighted Full Time Equivalent
UNWTD	Unweighted
VPK	Voluntary Pre-Kindergarten
WAN	Wide Area Network
WFTE	Weighted Full Time Equivalent





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

