

DISTRICT EDUCATIONAL FACILITIES PLAN

This 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 adopted on September 6, 2017. Senate Bill 7026 provided funding for Marjory Stoneman Douglas to meet the facility needs necessary to recover from this tragedy. In total, the 2018 Florida Legislature approved \$26.3 million for the District. The Board also committed to address other immediate safety/security needs that were identified using District funds.

Revenues

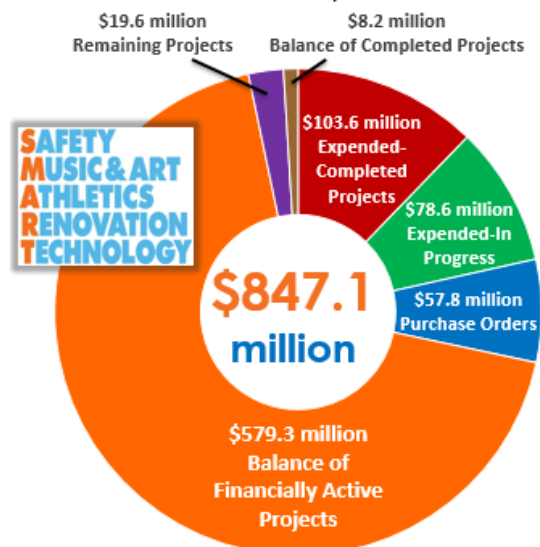
(in thousands)	Carryover	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Revenue & Financing Sources							
Millage	\$ 120,670	\$ 295,643	\$ 312,346	\$ 330,025	\$ 349,596	\$ 369,453	\$ 1,777,733
Local	79,770	17,093	10,155	8,155	13,155	12,155	140,483
General Obligation Bond	565,320	130,545	-	-	-	-	695,865
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

Appropriations

(in thousands)	Carryover	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Appropriations							
COPs Debt Service	\$ -	\$ 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 PECCO	-	22,000	16,019	16,019	16,019	16,019	86,076
Charter Schools - Local Mill	-	-	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	-	-	-	84,700	92,161	186,696
Sub-Total	\$ 783,711	\$ 508,711	\$ 352,368	\$ 367,117	\$ 383,318	\$ 402,175	\$ 2,797,400

SMART Program Progress Report

As of June 30, 2018



The School Board of Broward County, Florida

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Established 1915

BROWARD
County Public Schools



2018-19

Citizens' Guide to the District Budget

600 Southeast Third Avenue
Fort Lauderdale, FL 33301

browardschools.com

Prepared as of December 31, 2018

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.

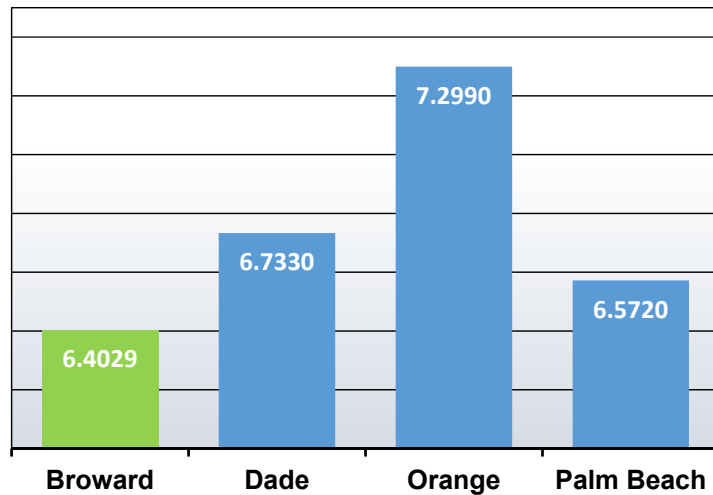
Individuals with disabilities requesting accommodations under the Americans with Disabilities Act Amendments Act of 2008, (ADAAA) may call Equal Educational Opportunities/ADA Compliance Department at 754-321-2150 or Teletype Machine (TTY) 754-321-2158.

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

2018-19 ADOPTED BUDGET

FY 2018-19 Budget	
General Fund	\$2,427,300,733
Special Revenue	381,354,134
Debt Service	210,378,769
Capital Projects	1,292,421,334
Internal Service	1,096,214
Sub-Total	\$4,312,551,184
Less: Internal Service	(1,096,214)
Less: Transfers Out	(282,113,969)
Grand Total	\$4,029,341,001

2018-19 MILLAGE RATES



BROWARD SCHOOLS - MILLAGE TABLE

	2017-18	2018-19	Change
Non-Voted Millage:			
Operating Millage	4.9740	4.7750	(4.71%)
Capital Millage	1.5000	1.5000	0.00%
Total Non-Voted Millage	6.4740	6.2750	(3.07%)
Voted Millage:			
GOB Debt Service	0.0654	0.1279	95.57%
Total Millage Levy	6.5394	6.4029	(2.09%)

2018-19 ENROLLMENT

	District	Charters	Total
Pre-Kindergarten	6,158		6,158
Grade K-5	94,864	25,055	119,919
Grade 6-8	48,804	12,875	61,679
Grade 9-12	70,358	7,989	78,347
Centers	4,447		4,447
Total Enrollment	224,631	45,919	270,550

BCPS QUICK FACTS



Personnel

Instructional Staff 15,003
 Clerical, Support Staff 11,001
 Administrators 1,498
 Substitutes/Temporary 8,873

Ethnic Distribution

White 138,620 or 51.2%
 Black 109,186 or 40.4%
 Asian 10,300 or 3.8%
 Other 12,444 or 4.6%



Other Facts

of District Schools 232
 # of Charter Schools 88
 # of Languages Spoken 188
 Free and Reduced Lunch 70.02%

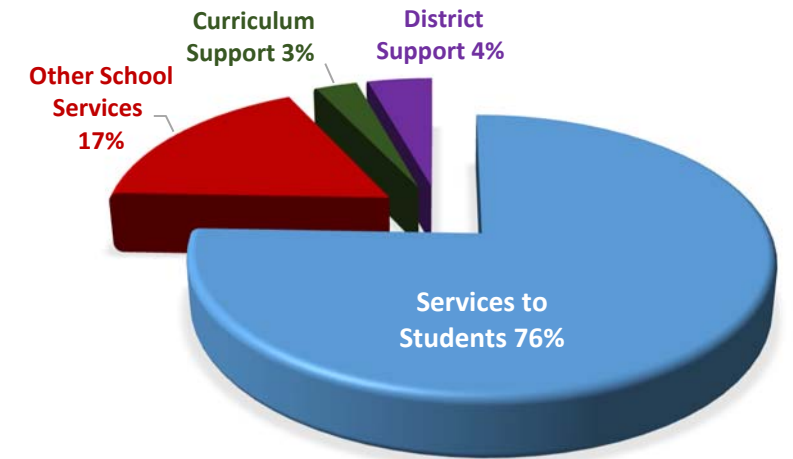


Broward County Public Schools

600 SE 3rd Ave | Fort Lauderdale, FL 33301
 754.321.0000 | www.browardschools.com

FUNDS UTILIZATION

Approximately 96% of the Operating Budget is designated for instruction and school level expenditures. The remaining percentage is designated for curriculum support and district-level expenditures.



A DECADE IN THE MAKING

	2008-09	2018-19
FEFP \$ per student	\$6,847	\$7,349
Total enrollment	255,058	270,550
Charter School enrollment	18,698	45,919
Total revenue (all funds)	\$4.9 billion	\$4.0 billion
Total millage	7.4170	6.4029
Graduation rate*	73.9%	81.0%

* 2018-19 contains the most recent data available

SEND YOUR SALES TAX TO SCHOOLS

Since the Florida Legislature approved the Send Your Sales Tax to Schools law in 2006, the District has collected \$1,011,990 from Broward County businesses' sales tax collections. These funds have been utilized to integrate technology into the learning environment in classrooms and media centers.

DEBATE PROGRAM

The Debate Initiative was implemented in the 2012-13 school year with 15 high schools. Debate programs are now active at every high school, every middle school, and are expanding to all elementary schools and centers. The funding for this initiative in 2018-19 is \$394,529.