

# DISTRICT EDUCATIONAL FACILITIES PLAN

This District Educational Facilities Plan (DEFP-FY20) covers the five-year period beginning July 1, 2019 and ending June 30, 2024. This plan sustains funding for the SMART Program and other projects that were approved in the DEFP for the previous year .

## School Safety Capital Outlay Funding

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 to:

- Provide portables (opened at the start of 2018-19 school year)
- Build a new permanent building (construction contract approved June 11, 2019)
- Demolish Building 12 and construct a memorial

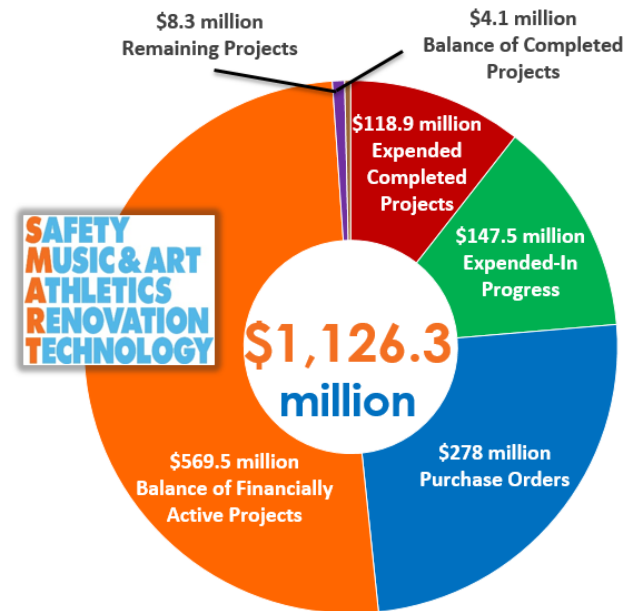
In the 2018-19 State Budget, the District received funding from a state security grant that the District used to fund \$6.2 million for security cameras and \$1.8 million on public address (PA) systems in schools. The District also entered into a \$19.8 million capital lease to implement additional PA systems and upgrade the District's radio communication system. In the 2019-20 State Budget, there is an additional \$4 million in state security grant funding that is included in this DEFP-FY20 update that will be used to implement additional security upgrades.

Revenues							
(in thousands)	Carryover	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
<b>Revenue &amp; Financing Sources</b>							
Millage	\$ -	\$ 312,675	\$ 330,654	\$ 347,980	\$ 366,736	\$ 385,770	\$ 1,743,815
Local		35,855	24,655	11,155	10,155	10,155	91,975
Technology, Bus & Vehicle Leases		30,770	30,984	31,199	31,419	31,642	156,014
General Obligation Bond		315,800	-	14,312	-	-	330,112
State		38,090	25,394	24,840	24,808	24,834	137,966
Federal		2,711	2,711	2,711	2,711	2,711	13,555
Carryover Allocated to Capital Projects & Programs	544,940						544,940
Unallocated Carryover	33,584						33,584
<b>Total</b>	<b>\$ 578,524</b>	<b>\$ 735,901</b>	<b>\$ 414,398</b>	<b>\$ 432,197</b>	<b>\$ 435,829</b>	<b>\$ 455,112</b>	<b>\$ 3,051,961</b>

Appropriations							
(in thousands)	Carryover	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
<b>Appropriations</b>							
COPs Debt Service	\$ -	\$ 155,879	\$ 149,153	\$ 149,183	\$ 149,134	\$ 149,134	\$ 752,483
Equipment & Building		20,239	26,726	29,786	34,988	36,326	148,065
Lease Payments							
Technology, Bus & Vehicle Purchases		30,770	30,984	31,199	31,419	31,642	156,014
Facilities / Capital		17,204	17,204	17,204	17,204	17,204	86,020
Salaries		200	200	200	200	200	1,000
Quality Assurance		95,849	92,331	94,830	94,830	94,830	472,670
Maintenance							
Facility Projects	35,123						35,123
SMART Program	480,017	322,399	53,185	14,312	-	-	869,913
SMART Program Reserve	4,573	54,825	16,615	-	-	-	76,013
Charter Schools - State		25,050	14,994	14,440	14,408	14,434	83,326
PECO							
Charter Schools Local Millage			12,353	16,667	20,383	24,099	73,502
Payroll Improvement / Hardware Upgrade		750					750
Magnet/Innovative Programs		653	653	653	653	653	3,265
Equipment							
Safety/Security							
Security Equipment	19,366						19,366
Lease							
State Grant District Schools	5,682	4,010					9,692
State Grant Charter Schools	179	830					1,009
Unallocated	33,584	7,243		63,723	72,610	86,590	263,750
<b>Sub-Total</b>	<b>\$ 578,524</b>	<b>\$ 735,901</b>	<b>\$ 414,398</b>	<b>\$ 432,197</b>	<b>\$ 435,829</b>	<b>\$ 455,112</b>	<b>\$ 3,051,961</b>

## SMART Program Progress Report

As of June 30, 2019



## The School Board of Broward County, Florida

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Established 1915  
**BROWARD**  
 County Public Schools



# 2019-20 Citizens' Guide to the District Budget

600 Southeast Third Avenue  
 Fort Lauderdale, FL 33301

[browardschools.com](http://browardschools.com)

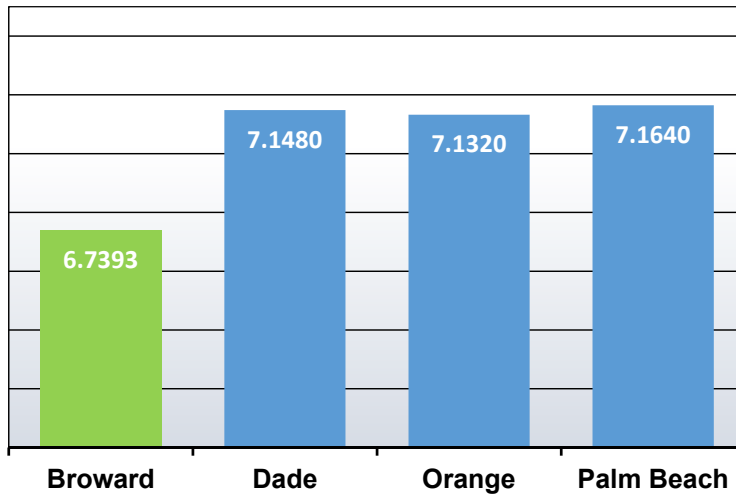
Prepared as of June 30, 2019

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

## 2019-20 ADOPTED BUDGET

FY 2019-20 Budget	
<b>General Fund</b>	\$2,613,674,257
<b>Special Revenue</b>	388,103,469
<b>Debt Service</b>	430,511,354
<b>Capital Projects</b>	1,314,424,336
<b>Internal Service</b>	1,199,400
<b>Sub-Total</b>	<b>\$4,747,912,816</b>
<b>Less: Internal Service</b>	(1,199,400)
<b>Less: Transfers Out</b>	(301,981,942)
<b>Grand Total</b>	<b>\$4,444,731,474</b>

## 2019-20 MILLAGE RATES



## BROWARD SCHOOLS - MILLAGE TABLE

	2018-19	2019-20	Change
<b>Non-Voted Millage:</b>			
<b>Operating Millage</b>	4.7750	4.6350	(2.93%)
<b>Capital Millage</b>	1.5000	1.5000	0.00%
<b>Total Non-Voted Millage</b>	6.2750	6.1350	(2.23%)
<b>Voted Millage:</b>			
<b>Referendum Millage</b>	0.0000	0.5000	
<b>GOB Debt Service</b>	0.1279	0.1043	(18.45%)
<b>Total Millage Levy</b>	<b>6.4029</b>	<b>6.7393</b>	<b>5.25%</b>

## 2019-20 ENROLLMENT

	District	Charters	Total
<b>Pre-Kindergarten</b>	5,714		5,714
<b>Grades K-5</b>	92,473	25,406	117,879
<b>Grades 6-8</b>	48,781	13,145	61,926
<b>Grades 9-12</b>	69,841	8,153	77,994
<b>Centers</b>	4,457		4,457
<b>Total Enrollment</b>	<b>221,266</b>	<b>46,704</b>	<b>267,970</b>

## BCPS QUICK FACTS



<u>Personnel</u>
Instructional Staff 14,313
Clerical, Support Staff 10,792
Administrators 1,502
Substitutes/Temporary 6,360

<u>Ethnic Distribution</u>
White 137,886 or 51.5%
Black 107,683 or 40.2%
Asian 10,326 or 3.9%
Other 12,075 or 4.4%

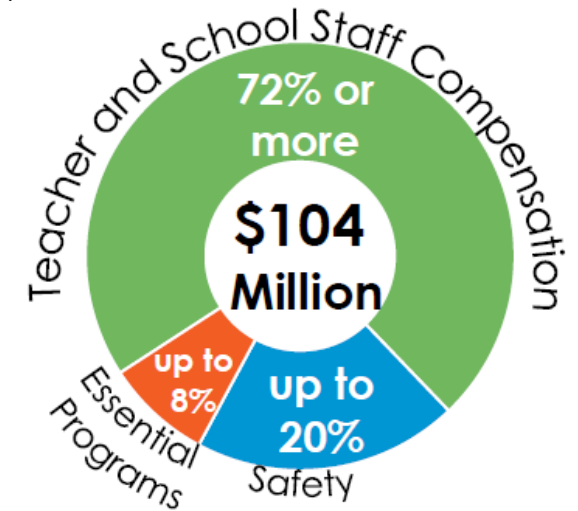


<u>Other Facts</u>
# of District Schools 232
# of Charter Schools 89
# of Languages Spoken 157
Free and Reduced Lunch 65.9%

**Broward County Public Schools**  
 600 SE 3<sup>rd</sup> Ave | Fort Lauderdale, FL 33301  
 754.321.0000 | [www.browardschools.com](http://www.browardschools.com)

## REFERENDUM FUNDS

The Secure the Next Generation initiative provides a ½ mill that will support the continued commitment to secure high-quality education and safe learning environment for our students, teachers, and staff. Referendum funds have secured 521 safety and security positions, improved compensation for teachers and school related staff, and expanded mental health support for our students.



## A DECADE IN THE MAKING

	2009-10	2019-20
<b>FEFP \$ per student</b>	\$6,950	\$7,645
<b>Total enrollment</b>	256,513	267,970
<b>Charter School enrollment</b>	20,488	46,704
<b>Total revenue (all funds)</b>	\$3.4 billion	\$4.4 billion
<b>Total millage</b>	7.4310	6.7393
<b>Graduation rate*</b>	72.4%	84.3%

\* 2019-20 represents 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 \$1,077,440 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 2019-20 is \$421,350.