

DISTRICT EDUCATIONAL FACILITIES PLAN

This District Educational Facilities Plan (DEFP-FY21) covers the five-year period beginning July 1, 2020, and ending June 30, 2025. This plan sustains funding for the SMART Program and other projects that were approved in the DEFP adopted on September 4, 2019.

School Safety Capital Outlay Funding

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 our emotional and difficult recovery process. In FY19, 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 the 1200 Building (State F.I.S.H. Building 12)
- Construct a monument

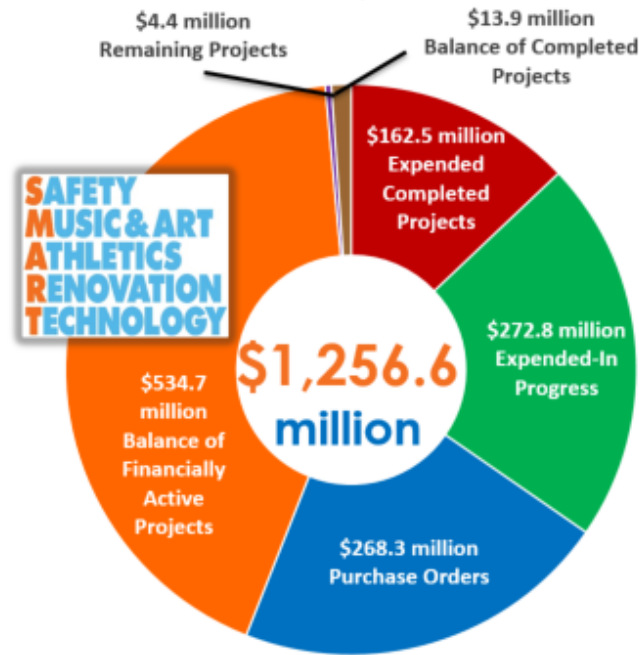
In the 2018-19 State budget the District received funding from a State security grant that the District used to fund \$6.2 million for security cameras and \$1.8 million on public announcement (PA) systems at schools. The District also entered into a \$19.8 million capital lease to implement additional PA systems and upgrade the District's radio communications 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 school security upgrades. In the DEFP-2021, the District is expected to get an additional \$3.3 million in funding for security items from the funds allocated in the State grant. In addition the District is using Federal funding in the E-rate program to further improve its infrastructure to support security cameras.

Revenues							
(in thousands)	Carryover	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Revenue & Financing Sources							
Millage	\$ -	\$326,468	\$334,815	\$347,226	\$359,587	\$371,957	\$1,740,053
Local	-	26,305	11,155	10,155	10,155	10,155	67,925
Technology, Bus & Vehicle Leases	-	30,984	36,199	38,419	41,642	41,868	189,112
General Obligation Bond	-	-	14,312	-	-	-	14,312
State	-	37,682	25,794	25,640	25,608	26,134	140,858
Federal	-	2,711	2,711	2,711	2,711	2,711	13,555
Carryover Allocated to Capital Projects & Programs	947,836	-	-	-	-	-	947,836
Unallocated Carryover	-	95,917	-	-	-	-	95,917
Total	\$947,836	\$520,067	\$424,986	\$424,151	\$439,703	\$452,825	\$3,209,568

Appropriations							
(in thousands)	Carryover	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Appropriations							
COPs Debt Service	\$ -	\$159,464	\$159,695	\$159,646	\$159,646	\$159,648	\$798,099
Equipment & Building Lease Payments	-	26,412	29,842	35,836	41,582	42,093	175,765
Technology, Bus & Vehicle Purchases	26,010	33,984	36,199	38,419	41,642	41,943	218,197
Facilities / Capital Salaries	-	17,548	17,548	17,548	17,548	17,548	87,740
Quality Assurance	-	230	200	200	200	200	1,030
Maintenance	767	108,430	99,430	99,430	99,430	99,430	506,917
Facility Projects	21,379	5,115	-	-	-	-	26,494
SMART Program	733,196	53,185	14,312	-	-	-	800,693
SMART Program Reserve	138,790	16,615	-	-	-	-	155,405
SMART Program PMOR	-	4,017	21,715	21,483	-	-	47,215
(Project Mgmt Owner's Representative)	-	-	-	-	-	-	-
Charter Schools - State PECCO	-	25,050	14,994	14,440	14,408	14,434	83,326
Charter Schools Local Millage	-	-	16,667	20,383	24,099	27,935	89,084
IT Projects	4,680	7,952	896	896	-	-	14,424
(E-Rate, VOIP & Radio Coverage)	-	-	-	-	-	-	-
Magnet/Innovative Programs Equipment	-	653	653	653	653	653	3,265
BECON - Tower Repairs and VC Endpoints	-	830	650	650	-	-	2,130
Safety/Security							
Security Equipment Lease	16,239	-	-	-	-	-	16,239
State Grant District Schools	5,940	3,360	-	-	-	-	9,300
State Grant Charter Schools	835	672	-	-	-	-	1,507
Build-Out Safety Office	-	1,200	-	-	-	-	1,200
Unallocated	-	55,350	12,185	14,567	40,495	48,941	171,538
Sub-Total	\$947,836	\$520,067	\$424,986	\$424,151	\$439,703	\$452,825	\$3,209,568

SMART Program Progress Report

As of June 30, 2020



The School Board of Broward County, Florida

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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.



Established 1915

BROWARD

County Public Schools



2020-21 Citizens' Guide to the District Budget

600 Southeast Third Avenue
Fort Lauderdale, FL 33301

browardschools.com

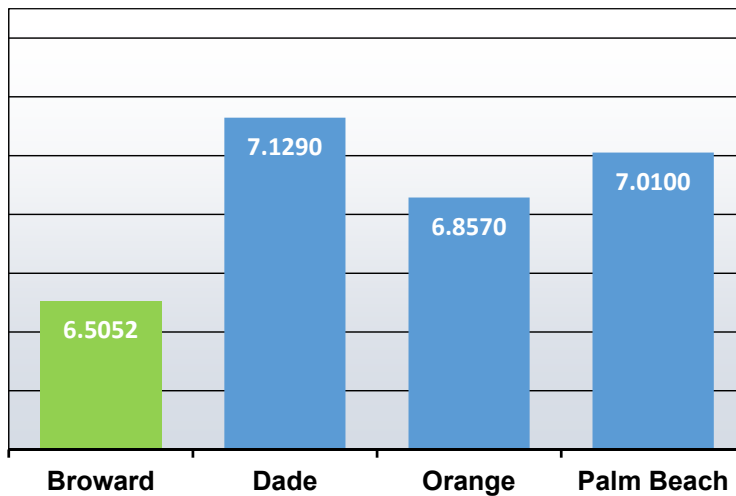
Prepared as of June 30, 2020

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

2020-21 ADOPTED BUDGET

FY 2020-21 Budget	
General Fund	\$2,694,709,006
Special Revenue	464,568,693
Debt Service	226,590,215
Capital Projects	1,467,901,825
Internal Service	855,584
Sub-Total	\$4,854,625,323
Less: Internal Service	(855,584)
Less: Transfers Out	(324,084,918)
Grand Total	\$4,529,684,821

2020-21 MILLAGE RATES



BROWARD SCHOOLS - MILLAGE TABLE

	2019-20	2020-21	Change
Non-Voted Millage:			
Operating Millage	4.6350	4.4140	(4.77%)
Capital Millage	1.5000	1.5000	0.00%
Total Non-Voted Millage	6.1350	5.9140	(3.60%)
Voted Millage:			
Referendum Millage	0.5000	0.5000	0.00%
GOB Debt Service	0.1043	0.0912	(12.56%)
Total Millage Levy	6.7393	6.5052	(3.47%)

2020-21 ENROLLMENT

	District	Charters	Total
Pre-Kindergarten	5,061		5,061
Grades K-5	86,141	25,652	111,793
Grades 6-8	47,309	13,539	60,848
Grades 9-12	69,893	9,017	78,910
Centers	4,103		4,103
Total Enrollment	212,507	48,208	260,715

BCPS QUICK FACTS



Ethnic Distribution

White 133,368 or 51.2%
 Black 105,605 or 40.5%
 Asian 10,200 or 3.9%
 Other 9,698 or 4.4%

Personnel

Instructional Staff 14,400
 Clerical/Support Staff 11,048
 Administrators 1,551
 Substitutes/Temporary 6,785



Other Facts

of District Schools 232
 # of Charter Schools 92
 # of Languages Spoken 151
 Free and Reduced Lunch 64.7%

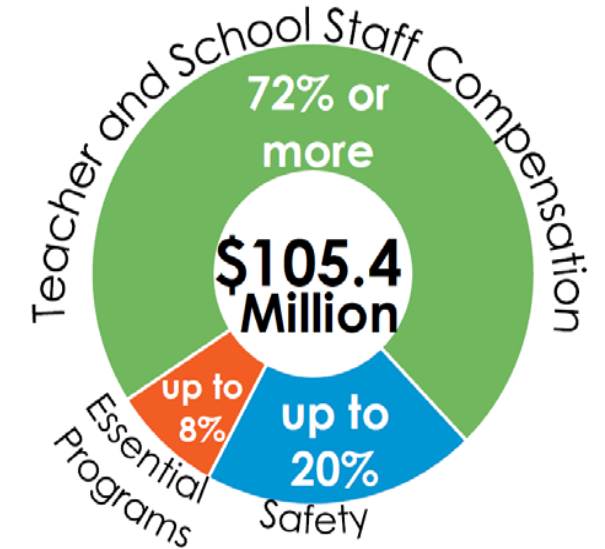


Broward County Public Schools

600 SE 3rd Ave | Fort Lauderdale, FL 33301
 754.321.0000 | 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 improved compensation for teachers and school related staff, and expanded mental health support for our students.



A DECADE IN THE MAKING

	2010-11	2020-21
FEFP \$ per student	\$6,947	\$7,746
Total enrollment	256,872	260,715
Charter School enrollment	23,274	48,208
Total revenue (all funds)	\$3.2 billion	\$4.5 billion
Total millage	7.6310	6.5052
Graduation rate*	71.6%	86.2%

* 2020-21 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 \$1,243,672 through sales tax from Broward County businesses. These funds have been utilized to integrate technology into the learning environment in classrooms and media centers.

DEBATE PROGRAM

The debate program was implemented in the 2012-13 school year with 15 high schools. Debate programs are now active at every middle and high school, and are expanding to all elementary schools and centers. The funding for this initiative in 2020-21 is \$427,938.