

DISTRICT EDUCATIONAL FACILITIES PLAN

This District Educational Facilities Plan (DEFP-FY22) covers the five-year period beginning July 1, 2021 and ending June 30, 2026. This plan sustains funding for the SMART Program and other projects that were approved in the DEFP adopted on September 8, 2021.

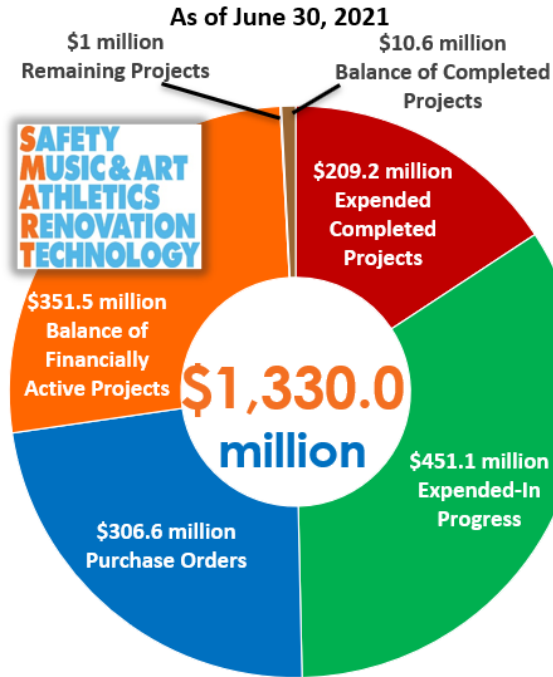
School Safety Capital Outlay Funding

The District is committed to providing a safe and supportive environment and recognizes that students and staff need to feel safe and supported in order to perform and achieve at their maximum potential. As part of the District's strategic goals, the District strives to develop approaches which foster safer schools and buildings. In 2018-19, SB 7026 provided funding to replace the 1200 Building (Bldg 12) at Marjory Stoneman Douglas High School. 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), and 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 2019-20 the District used \$4 million in State security grant to enhance the District's single point of entry and implement additional school security upgrades. In 2020-21 the District used \$3.3 million in State security funding to upgrade school security hardware. In addition, the District is using Federal funding in the E-rate program to further improve its infrastructure to support security cameras. In 2021-22 the District identified funding to continue to upgrade and replace security cameras. The State security grant funds also identified \$3.1 million for District Schools and \$0.7 million for charter schools to continue upgrading school security hardware.

Revenues							
(in thousands)	Carryover	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Revenue & Financing Sources							
Millage	\$	\$341,685	\$353,781	\$368,993	\$385,303	\$402,487	\$1,852,249
Certificates of Participation (COPs) - Future Financing		111,160					111,160
Local		14,155	21,655	11,155	10,155	10,155	67,275
Technology, Bus & Vehicle Leases		37,261	39,557	42,858	43,127	33,497	196,300
General Obligation Bond		14,312					14,312
State		37,889	23,994	23,440	23,408	23,434	132,165
Carryover Allocated to Capital Projects & Programs	799,676						799,676
Unallocated Carryover	65,678						65,678
Total	\$865,354	\$556,462	\$438,987	\$446,446	\$461,993	\$469,573	\$3,238,815

Appropriations							
(in thousands)	Carryover	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Appropriations							
COPs Debt Service	\$	\$157,161	\$164,518	\$164,519	\$162,536	\$162,544	\$811,278
Equipment & Building Lease Payments		29,806	35,971	41,901	45,901	42,423	196,002
Technology, Bus & Vehicle Purchases	19,824	37,261	39,557	42,859	43,127	33,497	216,125
Facilities / Capital Salaries		17,548	17,548	17,548	17,548	17,548	87,740
Quality Assurance		230	230	230	230	230	1,150
Maintenance		100,580	100,580	100,580	100,580	100,580	502,900
Facility Projects	16,184	104,110	5,400	4,400	4,400	4,400	138,894
SMART Program	648,976	43,412					692,388
SMART Program Reserve	83,686	21,715	21,483	25,000	21,000		172,884
Safety/Security							
· New Video Surveillance Cameras		3,000	3,000	3,000	3,000	3,000	15,000
· Security Equipment Lease	14,401						14,401
· State Grant District Schools	7,277	3,161					10,438
· State Grant Charter Schools	719	729					1,448
Charter Schools - State PECO		25,000	14,440	14,408	14,408	14,434	82,690
Charter Schools Local Millage			20,383	24,099	26,268	28,632	99,382
IT Projects	8,609	3,484	896				12,989
Equipment		803	803	803	803	803	4,015
BECON - VC Endpoints		650	650				1,300
Unallocated Reserve	65,678	7,812	13,528	7,099	22,192	61,482	177,791
Sub-Total	\$865,354	\$556,462	\$438,987	\$446,446	\$461,993	\$469,573	\$3,238,815

SMART Program Progress Report



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



2021-22 Citizens' Guide to the District Budget

600 Southeast Third Avenue
 Fort Lauderdale, FL 33301

browardschools.com

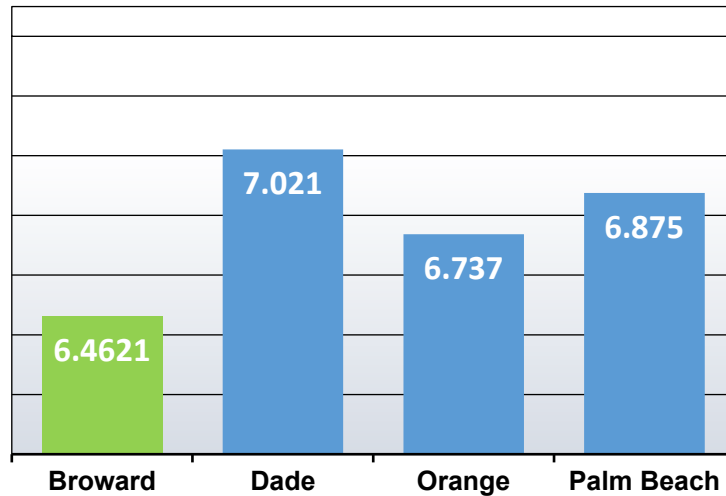
Prepared as of June 30, 2021

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

2021-22 ADOPTED BUDGET

FY 2021-22 Budget	
General Fund	\$2,675,653,273
Special Revenue	682,041,278
Debt Service	285,905,873
Capital Projects	1,421,816,303
Internal Service	591,968
Sub-Total	\$5,066,008,695
Less: Internal Service	(591,968)
Less: Transfers Out	(314,562,757)
Grand Total	\$4,750,853,970

2021-22 MILLAGE RATES



BROWARD SCHOOLS - MILLAGE TABLE

	2020-21	2021-22	Change
Non-Voted Millage:			
Operating Millage	4.4140	4.3180	(2.17%)
Capital Millage	1.5000	1.5000	0.00%
Total Non-Voted Millage	5.9140	5.8180	(1.62%)
Voted Millage:			
Referendum Millage	0.5000	0.5000	0.00%
GOB Debt Service	0.0912	0.1441	58.00%
Total Millage Levy	6.5052	6.4621	(0.66%)

2021-22 ENROLLMENT (BENCHMARK)

	District	Charters	Total
Pre-Kindergarten	4,771	-	4,771
Grades K-5	84,111	25,178	109,289
Grades 6-8	45,691	13,555	59,246
Grades 9-12	69,959	9,313	79,272
Centers	3,443	-	3,443
Total Enrollment	207,975	48,046	256,021

Note: Enrollment data excludes McKay and FES scholarship information.

BCPS QUICK FACTS



Ethnic Distribution

White 131,100 or 51.2%
 Black 104,027 or 40.6%
 Asian 9,847 or 3.8%
 Other 11,047 or 4.3%

Personnel

Instructional Staff 14,311
 Clerical/Support Staff 10,292
 Administrators 1,597
 Substitutes/Temporary 4,190



Other Facts

of District Schools 238
 # of Charter Schools 93
 # of Languages Spoken 151
 Free and Reduced Lunch 60.98%

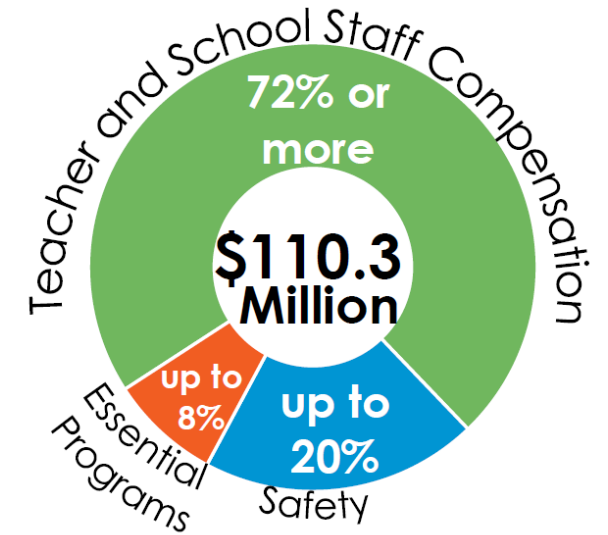


Broward County Public Schools

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

	2011-12	2021-22
FEFP \$ per student	\$6,216	\$7,799
Total enrollment	258,803	256,021
Charter School enrollment	29,489	48,046
Total revenue (all funds)	\$2.8 billion	\$4.7 billion
Total millage	7.4180	6.4621
Graduation rate*	76.4%	89.4%

* 2021-22 graduation rate data not available. Rate presented is from 2019-20.

SEND YOUR SALES TAX TO SCHOOLS

Since the Florida Legislature approved the Send Your Sales Tax to Schools law in 2008, the District has collected \$1,377,218 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 2021-22 is \$370,826.