

DISTRICT EDUCATIONAL FACILITIES PLAN

This District Educational Facilities Plan (DEFP-FY23) covers the five-year period beginning July 1, 2022 and ending June 30, 2027. This plan continues the District’s focus on school safety funding and completing the projects funded by the District’s voter-approved general obligation bonds.

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 replace the 1200 building and construct a memorial. The following projects were developed to accomplish this: provide temporary portables (completed), build a new permanent classroom building (completed), demolish 1200 Building, and construct a memorial. Also, in 2018-19 the District used funding from the State security grant to fund \$6.2 million for security cameras, \$1.8 million on public announcement (PA) systems at schools, and \$1.6 million for charter 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 at District schools and provided \$0.8 million to charter schools. In 2020-21 the District used \$3.3 million in State security funding to upgrade school security hardware and provided \$0.7 million to charter schools. 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 local funding to continue to upgrade and replace security cameras. The State Security Grant funds provided another \$3.3 million for District schools and \$0.7 million for charter schools to continue upgrading school security hardware. In 2022-23, the State security grant funding identified approximately \$1.9 million to fund school hardening needs identified in approved safety reports completed by District and charter schools.

		Revenues						
(in thousands)	Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	
Revenue & Financing Sources								
Millage	\$	\$ 385,266	\$ 406,032	\$ 426,658	\$ 446,882	\$ 467,483	2,132,321	
Local		18,535	12,155	11,155	10,155	10,155	62,155	
Technology, Bus & Vehicle Leases		15,987	32,858	33,127	33,497	33,875	149,344	
State		38,720	23,400	23,400	23,400	23,400	132,320	
Carryover Allocated to Capital Projects & Programs	888,468						888,468	
Unallocated Carryover	125,915						125,915	
Total	\$ 1,014,383	\$ 458,508	\$ 474,445	\$ 494,340	\$ 513,934	\$ 534,913	\$ 3,490,523	
		Appropriations						
(in thousands)	Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	
Appropriations								
COPs Debt Service	\$ 2,391	\$ 166,185	\$ 165,430	\$ 163,438	\$ 163,447	\$ 163,432	\$ 824,323	
Equipment & Building Lease Payments		33,513	36,982	39,698	37,869	37,981	186,043	
Technology, Bus & Vehicle Purchases	36,581	15,987	32,859	33,127	33,497	33,876	185,927	
Facilities / Capital Salaries		11,000	11,000	11,000	11,000	11,000	55,000	
Quality Assurance		230	230	230	230	230	1,150	
Maintenance Transfer		116,197	116,201	116,205	116,209	116,213	581,025	
Facility Projects	112,879	8,183	45,960	26,440	5,400	4,900	203,762	
SMART Program	604,581	-	-	-	-	-	604,581	
SMART Program Reserve	92,837	67,483	-	-	-	-	160,320	
Safety/Security		-	-	-	-	-	-	
New Video Surveillance Cameras	2,998	1,000	3,000	3,000	3,000	3,000	15,998	
Security Equipment Lease	13,163	-	-	-	-	-	13,163	
State Grant District Schools	5,655	1,540	-	-	-	-	7,195	
State Grant Charter Schools	773	380	-	-	-	-	1,153	
Charter Schools - State PECO		27,800	14,400	14,400	14,400	14,400	85,400	
Charter Schools Local Millage		-	24,099	26,268	28,632	31,209	110,208	
IT Projects	14,032	3,196	1,700	-	-	-	18,928	
Equipment	551	2,203	1,303	1,303	1,303	1,303	7,966	
BECON - VC Endpoints	2,027	650	-	-	-	-	2,677	
Unallocated Reserve	125,915	2,961	21,281	59,231	98,947	117,369	425,704	
Sub-Total	\$ 1,014,383	\$ 458,508	\$ 474,445	\$ 494,340	\$ 513,934	\$ 534,913	\$ 3,490,523	

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.



2022-23
Citizens’ Guide
to the District Budget

600 Southeast Third Avenue
Fort Lauderdale, FL 33301

browardschools.com

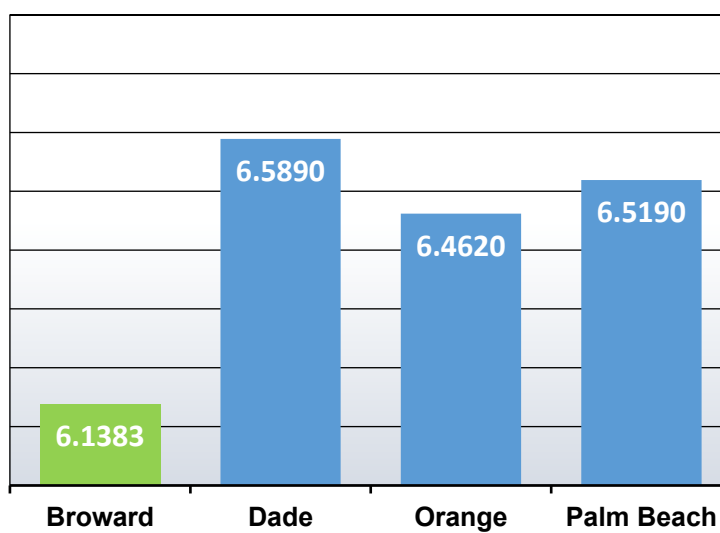
Prepared as of June 30, 2022

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

2022-23 ADOPTED BUDGET

2022-23 Budget	
General Fund	\$2,836,285,741
Special Revenue	1,015,016,366
Debt Service	322,488,726
Capital Projects	1,472,891,430
Internal Service	858,976
Sub-Total	\$5,647,541,239
Less: Internal Service	(858,976)
Less: Transfers Out	(345,624,927)
Grand Total	\$5,301,057,336

2022-23 MILLAGE RATES



BROWARD SCHOOLS - MILLAGE TABLE

	2021-22	2022-23	Change
Non-Voted Millage:			
Operating Millage	4.3180	3.9510	(8.50%)
Capital Millage	1.5000	1.5000	0.00%
Total Non-Voted Millage	5.8180	5.4510	(6.31%)
Voted Millage:			
Referendum Millage	0.5000	0.5000	0.00%
GOB Debt Service	0.1441	0.1873	29.98%
Total Millage Levy	6.4621	6.1383	(5.01%)

2022-23 ENROLLMENT (BENCHMARK)

	District	Charters	Total
Pre-Kindergarten	5,353	-	5,353
Grades K-5	83,280	25,601	108,881
Grades 6-8	43,655	14,169	57,824
Grades 9-12	68,708	9,893	78,601
Centers	3,725	-	3,725
Total Enrollment	204,721	49,663	254,384

Note: Enrollment data excludes FES scholarship information.

BCPS QUICK FACTS



Ethnic Distribution

White 131,534 or 51.7%
Black 102,375 or 40.2%
Asian 9,796 or 3.9%
Other 10,679 or 4.2%

Personnel

Instructional Staff 13,951
Clerical/Support Staff 10,167
Administrators 1,575
Substitutes/Temporary 2,542



Other Facts

of District Schools 237
of Charter Schools 90
of Languages Spoken 153
Free and Reduced Lunch 57.29%

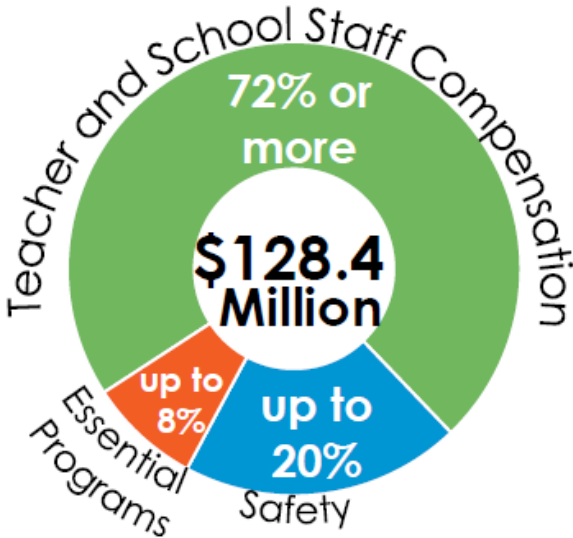


Broward County Public Schools

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

REFERENDUM FUNDS

The Secure the Next Generation initiative, approved by Broward voters in the 2018 primary election, 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 has expanded mental health support for our students.



A DECADE IN THE MAKING

	2012-13	2022-23
FEFP \$ per student	\$6,363	\$8,174
Total enrollment	260,796	254,384
Charter School enrollment	33,279	49,663
Total revenue (all funds)	\$2.8 billion	\$5.3 billion
Total millage	7.4560	6.1383
Graduation rate*	75.3%	89.1%

* 2022-23 graduation rate data not available. Rate presented is from 2020-21.

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 \$1,525,314 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 2022-23 is \$363,871.