

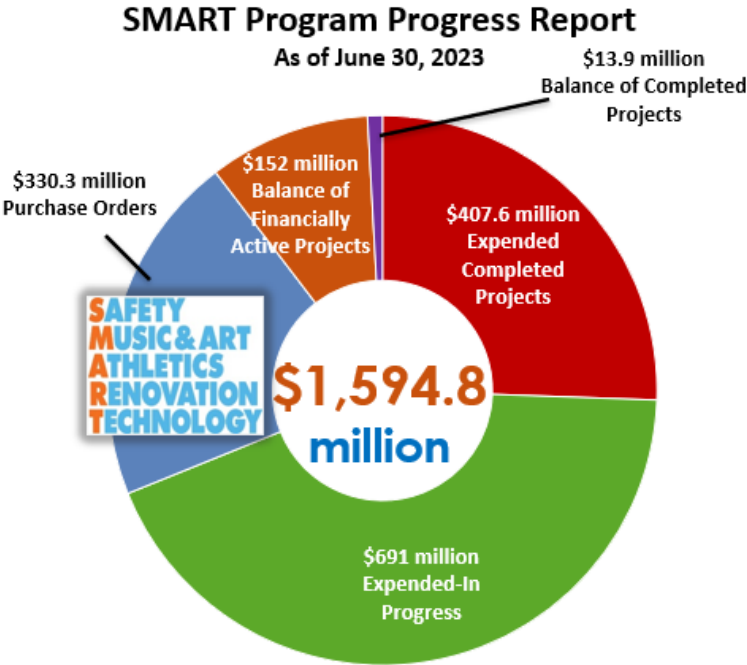
DISTRICT EDUCATIONAL FACILITIES PLAN

This District Educational Facilities Plan (DEFP-FY24) covers the five-year period beginning July 1, 2023, and ending June 30, 2028. This plan sustains funding for the Safety, Music and Arts, Athletics, Renovations and Technology (SMART) Program and other projects that were approved in the DEFP adopted on September 6, 2022.

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 their maximum potential. As part of the District's strategic goals, the District strives to develop approaches that foster safer schools and buildings. In 2018-19, SB 7026 provided funding to replace the 1200 Building 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 the 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 for 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 the Florida Safe School Assessment Tool (FSSAT) completed by District and charter schools. In 2023-24, the District will receive State security grant funding for approximately \$3.6 million, and in this year's DEFP, \$51 million in new safety/security funding is included to address intercoms and security communications equipment as well as address safety and security concerns district-wide.

Revenues						
(in thousands)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Revenue & Financing Sources						
Millage	\$ 435,396	\$ 447,761	\$ 473,821	\$ 499,171	\$ 523,480	\$ 2,379,629
Local	10,155	10,655	10,155	10,155	10,155	51,275
Technology, Bus & Vehicle Leases	33,826	35,986	36,709	37,152	37,605	181,278
State	42,833	39,200	39,200	39,200	39,200	199,633
Sub-Total (New Revenue)	522,210	533,602	559,885	585,678	610,440	2,811,815
Carryover Sources						
Carryover Allocated to Capital Projects & Programs	754,234					754,234
Unallocated Carryover	140,082					140,082
Sub-Total (Carryover)	894,316					894,316
Total Revenue	\$ 1,416,526	\$ 533,602	\$ 559,885	\$ 585,678	\$ 610,440	\$ 3,706,131
Appropriations						
(in thousands)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Appropriations						
COP's Debt Service - Existing	\$ 165,751	\$ 165,744	\$ 165,748	\$ 165,737	\$ 162,971	\$ 825,951
Equipment & Building Lease Payments	35,230	39,238	37,728	35,885	40,387	188,468
Technology Refresh	16,570	16,570	16,570	16,570	16,570	82,850
New/Replacement Buses	14,900	15,645	16,311	17,012	17,743	81,611
New/Replacement White Fleet	2,356	3,771	3,827	3,885	3,943	17,782
Facilities / Capital Salaries	13,000	13,000	13,000	13,000	13,000	65,000
Quality Assurance	230	230	230	230	230	1,150
Capital Transfer to General Fund						
— Maintenance	126,918	126,922	126,926	126,930	126,934	634,630
— Property & Casualty Insurance						
Facility Projects	62,969	31,700	9,783	8,160	8,548	121,160
SMART Program	47,000					47,000
SMART Program Reserve *	16,531	15,750	14,750	14,500	7,000	68,531
Safety/Security	4,064	2,293	2,289	2,291	2,293	13,230
Equipment	2,481	200	200	200	200	3,281
IT Projects	30,915	30,200	30,200	30,200	30,200	151,715
Charter Schools - State	5,561	12,627	22,897	35,863	51,880	128,828
Charter Schools - Local Millage						
Sub-Total Appropriations	544,476	473,890	460,459	470,463	481,899	2,431,187
Carryover & Unallocated Appropriations						
Carryover Allocated to Capital Project & Programs	754,234					754,234
Unallocated Reserve	117,816	59,712	99,426	115,215	128,541	520,710
Sub-Total Carryover & Unallocated Appropriations	872,050	59,712	99,426	115,215	128,541	1,274,944
Sub-Total	\$ 1,416,526	\$ 533,602	\$ 559,885	\$ 585,678	\$ 610,440	\$ 3,706,131



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 email eeo@browardschools.com.



Established 1915
BROWARD
County Public Schools



2023-24
Citizens' Guide
to the District Budget

600 Southeast Third Avenue
Fort Lauderdale, FL 33301

browardschools.com

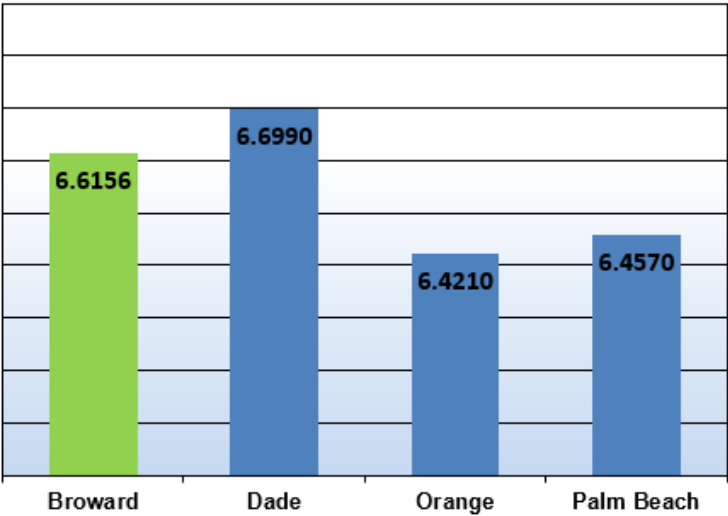
Prepared as of June 30, 2023



2023-24 ADOPTED BUDGET

2023-24 Budget	
General Fund	\$3,129,617,529
Special Revenue	791,727,075
Debt Service	333,117,924
Capital Projects	1,416,525,808
Internal Service	712,188
Sub-Total	\$5,671,700,524
Less: Internal Service	(712,188)
Less: Transfers Out	(364,360,143)
Grand Total	\$5,306,628,193

2023-24 MILLAGE RATES



BROWARD SCHOOLS - MILLAGE TABLE

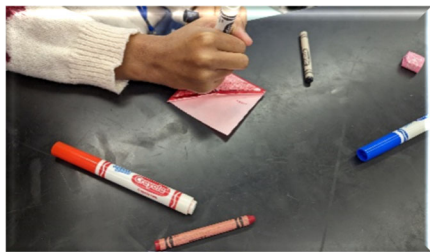
	2022-23	2023-24	Change
Non-Voted Millage:			
Operating Millage	3.9510	3.9260	(0.63%)
Capital Millage	1.5000	1.5000	0.00%
Total Non-Voted Millage	5.4510	5.4260	(0.46%)
Voted Millage:			
Referendum Millage	0.5000	1.0000	100.00%
GOB Debt Service	0.1873	0.1896	1.23%
Total Millage Levy	6.1383	6.6156	7.78%

2023-24 ENROLLMENT (BENCHMARK)

	District	Charters	Total
Pre-Kindergarten	5,794	-	5,794
Grades K-5	81,731	25,585	107,316
Grades 6-8	42,242	14,251	56,493
Grades 9-12	67,914	9,997	77,911
Centers	3,592	-	3,592
Total Enrollment	201,273	49,833	251,106

Note: Enrollment data excludes FES scholarship information.

BCPS QUICK FACTS



Demographics

White 129,268 or 51.5%
Black 101,590 or 40.5%
Asian 9,769 or 3.9%
Other 10,479 or 4.1%

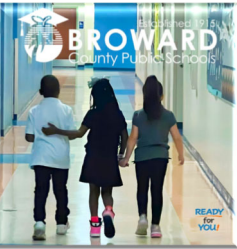
Personnel

Instructional Staff 13,753
Clerical/Support Staff 10,509
Administrators 1,621
Substitutes/Temporary 3,122



Other Facts

of District Schools 238
of Charter Schools 87
of Languages Spoken 153
Free and Reduced Lunch 52.95%

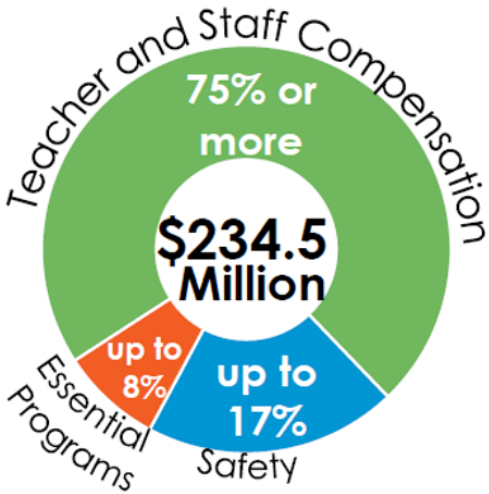


Broward County Public Schools

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

REFERENDUM FUNDS

The new Secure the Next Generation Referendum voters approved in 2022 increased voter's investment in education from a half-mill to one mill to continue securing funds for all public schools and now also includes charter schools. The purposes of these funds are to recruit and retain high quality teachers and eligible staff by increasing compensation supplements, and maintain and enhance school resource officers, school safety staff, and essential programs such as mental health services. Referendum expenditure reports are published on the District's Referendum website, <https://www.browardschools.com/secure>.



A DECADE IN THE MAKING

	2013-14	2023-24
FEFP \$ per student	\$6,740	\$8,567
Total enrollment	262,563	251,106
Charter School enrollment	37,608	49,833
Total revenue (all funds)	\$3 billion	\$5.3 billion
Total millage	7.4800	6.6156
Graduation rate*	74.2%	87.2%

* 2023-24 graduation rate data not available. Rate presented is from 2021-22.

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 \$1,683,374 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 2023-24 is \$328,709.