

DISTRICT EDUCATIONAL FACILITIES PLAN

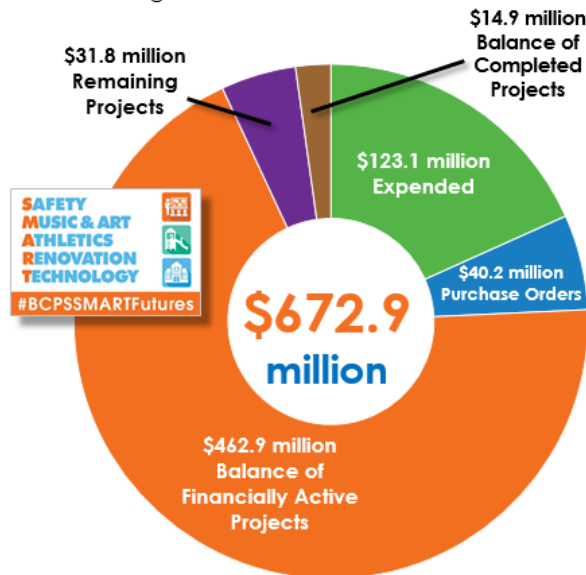
This District Educational Facilities Plan (DEFP-FY18), covers the five-year period beginning July 1, 2017 and ending June 30, 2022. This plan sustains funding for the SMART Program and other projects that were approved in the DEFP that was adopted on September 7, 2016. This plan includes updated Revenue Projections and \$22.3M in funding for District Priorities in FY18.

| Revenues | | | | | | | |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| (in thousands) | Carryover FY2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
| Revenue & Financing Sources | | | | | | | |
| Millage | \$ 82,224 | \$ 278,599 | \$ 296,653 | \$ 313,503 | \$ 330,965 | \$ 348,936 | \$ 1,650,880 |
| Local | 104,237 | 30,121 | 14,155 | 11,155 | 10,410 | 17,155 | 187,233 |
| General Obligation Bond | 489,578 | 107,086 | 145,392 | | | | 742,056 |
| State | 16,738 | 15,212 | 12,812 | 12,812 | 12,812 | 12,812 | 83,198 |
| Federal | 0 | 4,367 | 4,367 | 4,367 | 4,367 | 4,367 | 21,835 |
| Total | \$ 692,777 | \$ 435,385 | \$ 473,379 | \$ 341,837 | \$ 358,554 | \$ 383,270 | \$ 2,685,202 |

| Appropriations | | | | | | | |
|-------------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| (in thousands) | Carryover FY2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
| Appropriations | | | | | | | |
| COPs Debt Service | \$ 0 | \$ 146,881 | \$ 160,078 | \$ 166,668 | \$ 169,792 | \$ 170,018 | \$ 813,437 |
| Equipment & Building Leases | | 17,119 | 14,513 | 11,430 | 11,442 | 16,796 | 71,300 |
| Facilities / Capital Salaries | | 15,200 | 15,200 | 15,200 | 15,200 | 15,200 | 76,000 |
| Quality Assurance | | 170 | 170 | 170 | 170 | 170 | 850 |
| Maintenance | 594 | 66,000 | 64,000 | 64,000 | 64,000 | 64,000 | 322,594 |
| Facility Projects | 22,750 | 7,300 | | | | | 30,050 |
| SMART Program | 537,874 | 138,688 | 178,882 | | | | 855,444 |
| SMART Program Reserve | 71,042 | 658 | 18,354 | 59,839 | 69,807 | | 219,700 |
| Charter Schools - State PECO | | 8,319 | 8,319 | 8,319 | 8,319 | 8,319 | 41,595 |
| Charter Schools - Local Mill | | 12,711 | 13,863 | 16,211 | 19,824 | 24,067 | 86,676 |
| District Priorities | 38,446 | 22,339 | | | | | 60,785 |
| Unallocated (FY19 - FY22) | 22,071 | | | | | 84,700 | 106,771 |
| Sub-Total | \$ 692,777 | \$ 435,385 | \$ 473,379 | \$ 341,837 | \$ 358,554 | \$ 383,270 | \$ 2,685,202 |

SMART Program Progress Report

Through the 4th Quarter of Fiscal Year 2017



The School Board of Broward County, Florida

- Robin Bartleman
- Heather P. Brinkworth
- Abby M. Freedman
- Patricia Good
- Donna P. Korn
- Laurie Rich Levinson
- Ann Murray
- Dr. Rosalind Osgood
- Nora Rupert

Robert W. Runcie, Superintendent of Schools



**2017-18
Citizens' Guide
to the District Budget**

**600 Southeast Third Avenue
Fort Lauderdale, FL 33301**

browardschools.com

Prepared as of October 20, 2017

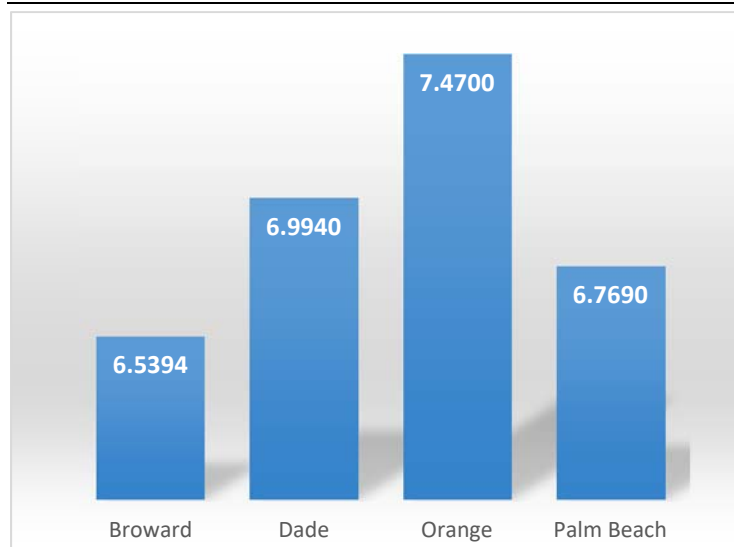
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Individuals with disabilities requesting accommodations under the Americans with Disabilities Act Amendments Act of 2008, (ADAAA) may call Equal Educational Opportunities/ADA Compliance Department at 754-321-2150 or Teletype Machine (TTY) 754-321-2158.

2017-18 ADOPTED BUDGET

| FY 2017-18 Budget | |
|------------------------|------------------------|
| General Fund | \$2,424,429,023 |
| Special Revenue | 378,699,343 |
| Debt Service | 191,251,208 |
| Capital Projects | 1,128,162,410 |
| Internal Service | 1,157,833 |
| Sub-Total | \$4,123,699,817 |
| Less: Internal Service | (1,157,833) |
| Less: Transfers Out | (253,950,007) |
| Grand Total | \$3,868,591,977 |

2017-18 MILLAGE RATES



BROWARD SCHOOLS - MILLAGE TABLE

| | 2016-17 | 2017-18 | Change |
|--------------------------------|---------------|---------------|----------------|
| Non-Voted Millage: | | | |
| Operating Millage | 5.3360 | 4.9740 | (6.78%) |
| Capital Millage | 1.5000 | 1.5000 | 0.00% |
| Total Non-Voted Millage | 6.8360 | 6.4740 | (5.30%) |
| Voted Millage: | | | |
| GOB Debt Service | 0.0703 | 0.0654 | (6.97%) |
| Total Millage Levy | 6.9063 | 6.5394 | (5.31%) |

2017-18 ENROLLMENT

| | District | Charters | Total |
|-------------------------|----------------|---------------|----------------|
| Pre-Kindergarten | 5,939 | | 5,939 |
| Grade K-5 | 96,374 | 24,718 | 121,092 |
| Grade 6-8 | 48,335 | 12,364 | 60,699 |
| Grade 9-12 | 70,686 | 8,011 | 78,697 |
| Centers | 5,090 | | 5,090 |
| Total Enrollment | 226,424 | 45,093 | 271,517 |

BCPS QUICK FACTS AS OF OCTOBER 20, 2017



| Personnel | |
|-------------------------|--------|
| Instructional Staff | 15,084 |
| Clerical, Support Staff | 10,567 |
| Administrators | 1,488 |
| Substitutes/Temporary | 7,181 |

| Ethnic Distribution | |
|---------------------|------------------|
| White | 139,325 or 51.3% |
| Black | 109,338 or 40.3% |
| Asian | 10,225 or 3.8% |
| Other | 12,599 or 4.6% |

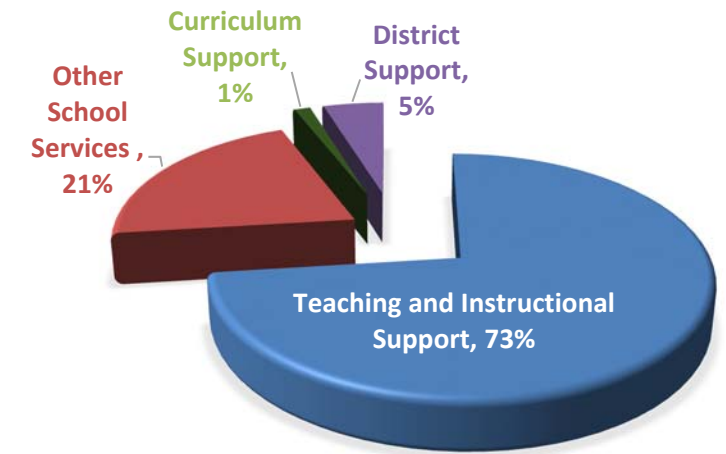


| Other Facts | |
|------------------------|--------|
| # of District Schools | 234 |
| # of Charter Schools | 93 |
| Free and Reduced Lunch | 66.83% |
| # of Languages Spoken | 191 |

| Broward County Public Schools | |
|--|--|
| 600 SE 3 rd Ave Fort Lauderdale, FL 33301 | |
| 754.321.0000 www.browardschools.com | |

FUNDS UTILIZATION

Approximately 94% of the Operating Budget is designated for instruction and school level expenditures. The remaining percentage is designated for curriculum support and district-level expenditures.



A DECADE IN THE MAKING

| | 2007-08 | 2017-18 |
|---------------------------|---------------|---------------|
| FEFP \$ per student | \$7,128 | \$7,290 |
| Total enrollment | 258,905 | 271,517 |
| Charter School enrollment | 17,122 | 45,093 |
| Total revenue (all funds) | \$5.2 billion | \$3.9 billion |
| Total millage | 7.6484 | 6.5394 |
| Graduation rate * | 69.7% | 78.7% |

* 2015-16 is the most recent graduation rate 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 \$824,115 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 2017-18 is \$490,236.