

# DISTRICT EDUCATIONAL FACILITIES PLAN

This District Educational Facilities Plan (DEFP-FY25) covers the five-year period beginning July 1, 2024, and ending June 30, 2029. 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 5, 2023. The DEFP FY-25 also sustains funding for districtwide maintenance, student and staff computers, school buses, and white fleet vehicles. The plan also funds the District's debt service for past and current financings as well as funding for building leases, capital outlay staff and charter school capital outlay.

## Fiscal Planning-Long Range Facility Planning/Redefining our Schools

To ensure that the District uses sound data-driven decision-making processes, funding for long-range facility planning is included in the DEFP. The long-range facilities plan will provide a comprehensive view of the District's facility needs and is a critical element in fiscal planning. The District cannot fund all of its facility needs and will need to prioritize limited financial resources to best meet the most critical of those needs. It is important that the District allows the long-range facilities plan to drive decisions about how to spend limited resources.

The District is developing a comprehensive long-range educational facility plan for the facilitation and execution of the master planning and modernization of its public school buildings. The District has also struggled with low enrollment partially due to the proliferation of school choice options, such as charter schools and the Family Empowerment Scholarship (FES) program.

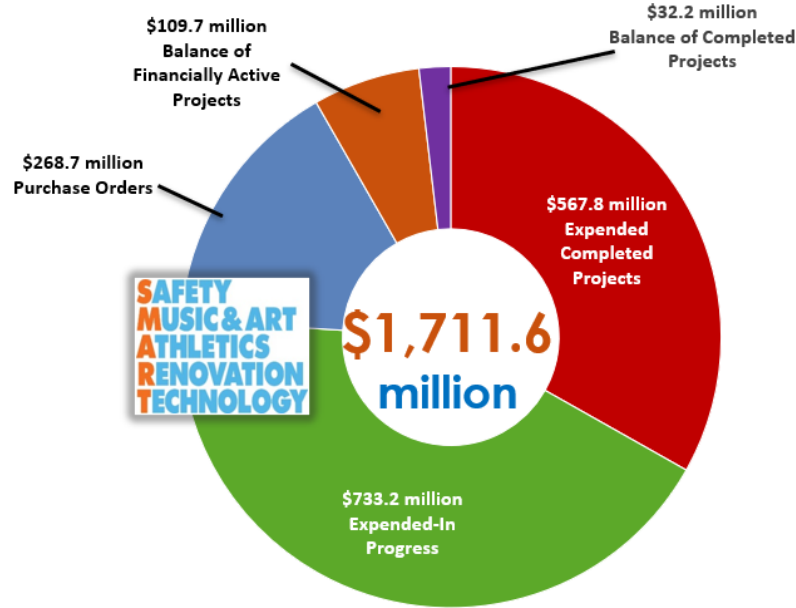
On June 18, 2024, the Board approved CC-1 to redefine our schools. As a result, the District is exploring strategies to address under-enrollment that include the expansion of programmatic options at our schools, the potential closure/repurposing of a number of schools, and developing a plan to attract students back to our schools for the 2025-26 school year. While specific project scopes associated with these efforts have not been identified, this DEFP identifies funding that can begin to address this long-term strategic initiative while funding some critical projects that were identified to bridge the gap until those efforts become more defined.

Revenues						
(in thousands)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Revenue &amp; Financing Sources</b>						
Millage	\$ 471,166	\$496,997	\$521,044	\$ 547,826	\$ 574,286	\$2,610,319
Local	13,506	11,155	10,155	10,155	10,155	55,126
Technology, Bus & Vehicle Leases	35,986	36,709	37,467	38,256	39,077	187,495
State	41,800	41,800	41,800	41,800	41,800	209,000
<b>Sub-Total (New Revenue)</b>	<b>562,458</b>	<b>585,661</b>	<b>610,466</b>	<b>638,037</b>	<b>665,318</b>	<b>3,061,940</b>
<b>Carryover Sources</b>						
Carryover Allocated to Capital Projects & Programs	659,446					659,446
Unallocated Carryover	84,762					84,762
<b>Sub-Total (Carryover)</b>	<b>744,208</b>					<b>744,208</b>
<b>Total Revenue</b>	<b>\$ 1,306,666</b>	<b>\$ 585,661</b>	<b>\$ 610,466</b>	<b>\$ 638,037</b>	<b>\$ 665,318</b>	<b>\$ 3,806,148</b>

Appropriations						
(in thousands)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Appropriations</b>						
C.O.P.s, Equipment, and Building Capital /Facilities Salaries, PMOR, and Quality Assurance	\$ 200,080	201,689	\$201,878	\$204,923	\$208,255	\$ 1,016,825
Capital Transfer to General Fund	36,316	13,230	13,230	13,230	13,230	89,236
Charter School	133,417	132,818	132,822	132,826	132,830	664,713
Facilities District-wide Projects	45,569	56,346	69,910	87,287	94,420	353,532
Facilities Projects (School by Transportation)	14,952	5,650	5,600	7,600	5,000	38,802
Athletics	62,572	9,323	500	3,438	-	75,833
Safety and Security	19,416	20,139	20,897	21,686	22,336	104,474
Environmental Health and Safety	7,270	11,020	11,020	11,020	10,270	50,600
Information and Technology	11,550	14,150	13,900	13,900	3,300	56,800
Equipment	5,160	1,510	1,660	160	160	8,650
Cost Index - Risk Projections	24,594	17,233	16,770	16,770	16,770	92,137
Sub-Total Appropriations	2,393	2,389	2,391	2,393	2,393	11,959
Carryover & Unallocated Appropriations	659,446					659,446
Project & Programs	83,931	93,064	113,088	116,004	150,054	556,141
Unallocated Reserve	743,377	93,064	113,088	116,004	150,054	1,215,587
<b>Sub-Total Carryover &amp; Unallocated Appropriations</b>	<b>743,377</b>	<b>93,064</b>	<b>113,088</b>	<b>116,004</b>	<b>150,054</b>	<b>1,215,587</b>
<b>Sub-Total</b>	<b>\$ 1,306,666</b>	<b>\$ 585,661</b>	<b>\$ 610,466</b>	<b>\$ 638,037</b>	<b>\$ 665,318</b>	<b>\$ 3,806,148</b>

## SMART Program Progress Report

As of June 30, 2024



## 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](mailto:eeo@browardschools.com).



## 2024-25 Citizens' Guide to the District Budget



600 Southeast Third Avenue  
Fort Lauderdale, FL 33301

[browardschools.com](http://browardschools.com)

Every 1 Counts!

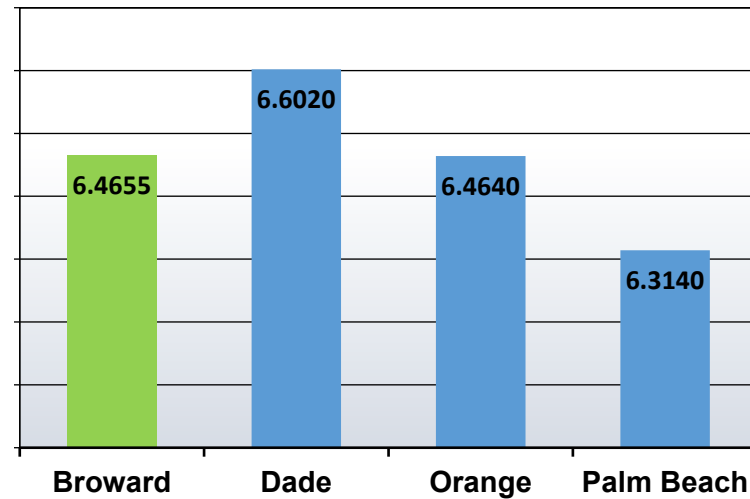
Prepared as of June 30, 2024

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

## 2024-25 ADOPTED BUDGET

2024-25 Budget	
<b>General Fund</b>	\$3,305,231,035
<b>Special Revenue</b>	555,528,672
<b>Debt Service</b>	289,025,732
<b>Capital Projects</b>	1,306,660,316
<b>Internal Service</b>	755,980
<b>Sub-Total</b>	<b>\$5,457,201,735</b>
<b>Less: Internal Service</b>	(755,980)
<b>Less: Transfers Out</b>	(365,561,145)
<b>Grand Total</b>	<b>\$5,090,884,610</b>

## 2024-25 MILLAGE RATES



## BROWARD SCHOOLS - MILLAGE TABLE

	2023-24	2024-25	Change
<b>Non-Voted Millage:</b>			
<b>Operating Millage</b>	3.9260	3.8110	(2.93%)
<b>Capital Millage</b>	1.5000	1.5000	0.00%
<b>Total Non-Voted Millage</b>	5.4260	5.3110	(2.12%)
<b>Voted Millage:</b>			
<b>Referendum Millage</b>	1.0000	1.0000	0.00%
<b>GOB Debt Service</b>	0.1896	0.1545	(18.51%)
<b>Total Millage Levy</b>	<b>6.6156</b>	<b>6.4655</b>	<b>(2.27%)</b>

## 2024-25 ENROLLMENT (BENCHMARK)

	District	Charters	Total
<b>Pre-Kindergarten</b>	5,554	-	5,554
<b>Grades K-5</b>	80,319	25,204	105,523
<b>Grades 6-8</b>	40,527	14,370	54,897
<b>Grades 9-12</b>	67,583	10,093	77,676
<b>Centers</b>	3,851	-	3,851
<b>Total Enrollment</b>	<b>197,834</b>	<b>49,667</b>	<b>247,501</b>

Note: Enrollment data excludes FES scholarship information.

## BCPS QUICK FACTS



### Demographics

White 126,512 or 51.1%  
 Black 101,055 or 40.8%  
 Asian 9,554 or 3.9%  
 Other 10,380 or 4.2%

### Personnel

Instructional Staff 13,278  
 Clerical/Support Staff 10,638  
 Administrators 1,694  
 Substitutes/Temporary 2,645



### Other Facts

# of District Schools 237  
 # of Charter Schools 88  
 # of Languages Spoken 156  
 # of Countries Represented 177

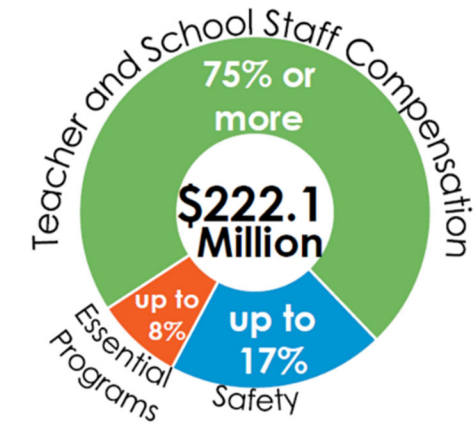


### Broward County Public Schools

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

## REFERENDUM FUNDS

The Secure the Next Generation Referendum voters approved in 2022 continues securing funds for all public schools and 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. The estimated revenue for 2024-25 is calculated at \$222.1 million for traditional public schools, \$65 million for public charter schools and \$25.4 million for the 2018 Referendum charter schools' settlement.



## A DECADE IN THE MAKING

	2014-15	2024-25
<b>FEFP \$ per student</b>	\$6,858	\$8,929
<b>Total enrollment</b>	265,401	247,501
<b>Charter School enrollment</b>	40,052	49,667
<b>Total revenue (all funds)</b>	\$3.0 billion	\$5.1 billion
<b>Total millage</b>	7.4380	6.4655
<b>Graduation rate*</b>	76.6%	88.7%

\* 2024-25 graduation rate data not available. Rate presented is from 2022-23.

## 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 2024-25 is \$335,473.

## PROUD TO BE AN "A" SCHOOL DISTRICT

On July 24, 2024, the Florida Department of Education released district grades which awarded Broward County Public Schools an "A" rating. The grading system evaluates student success through achievement, learning gains, graduation rates, acceleration success, and attention to students requiring additional support.