



The School Board of
Broward County, Florida

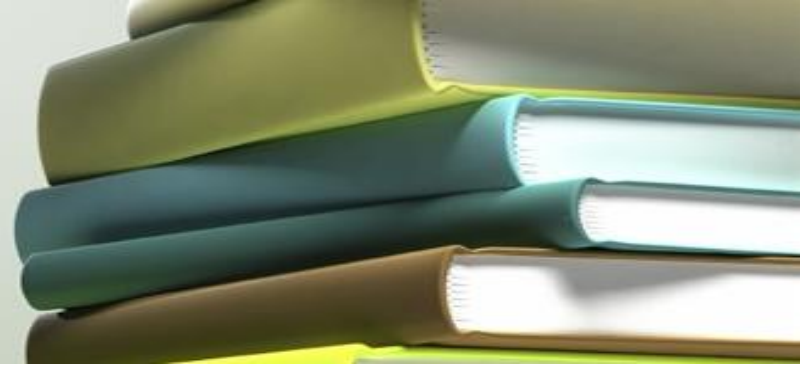
*Broward
Legislative
Delegation*

November 30, 2009



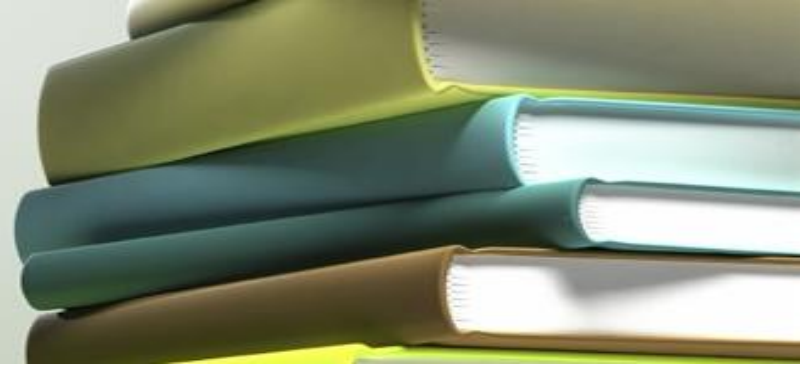
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**General Fund Revenue from
State and Local Sources**



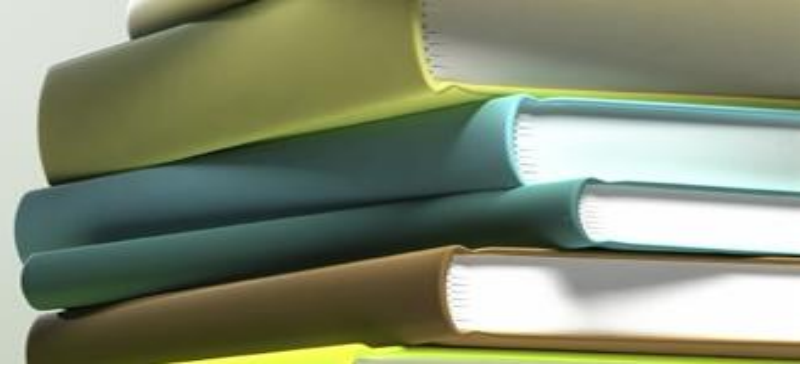
(in millions)	2006	2007	2008	2009	2010
Local Property Taxes	\$741	\$858	\$919	\$910	\$820
.25 Mill Transfer from Capital Budget				42	76
Local Tax Dollars	741	858	919	952	896
+					
State Funding	911	931	903	777	733
General Fund Revenue	\$1,652	\$1,789	\$1,822	\$1,729	\$1,629
Federal Stabilization					91
Total General Fund Revenue	\$1,652	\$1,789	\$1,822	\$1,729	\$1,720

Other State Funding



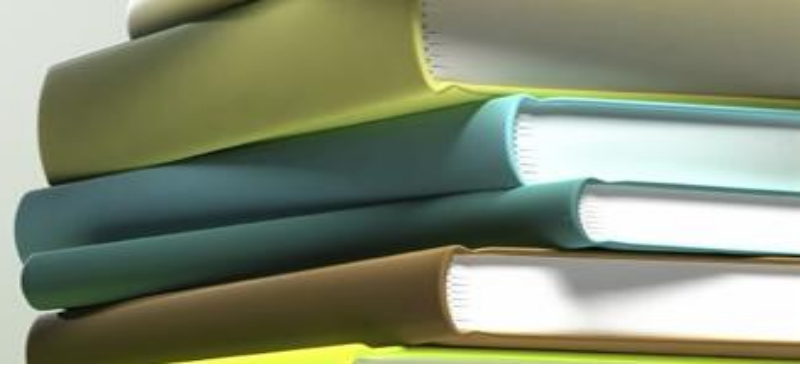
	(in millions)
Instructional Materials	(\$ 3.8)
Transportation	(2.4)
Discretionary Lottery	(6.6)
<hr/>	
Total Other State Funding	(\$12.8)

**Revenue Reductions
2008 through 2009**



		(in millions)
2007-08	Midyear of 2007-08	\$ 34.0
2008-09	Beginning of 2008-09	60.0
2008-09	Midyear of 2008-09	35.6
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Total Two Year Reduction		\$129.6

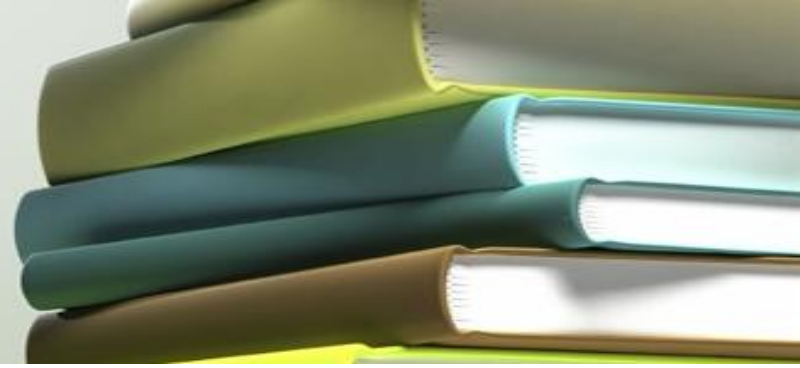
**Budget Reduction Examples
Fiscal Years 2008 through 2010**



- As of October 19, 2009, there has been a workforce reduction of 258 people, including 67 teachers and 191 other district employees. Initially there were 394 teachers and 621 other employees who were laid off.
- Middle School athletic support was reduced to the 2007-08 level
- Eliminated summer school recovery programs
- Maintenance of facilities has been curtailed

Summary of 2007-08

Administrative Costs per UFTE



Ranking	District	Administrative Costs per UFTE General Fund
1	Hernando	\$376
2	Osceola	421
3	St. Lucie	431
4	Polk	435
5	Orange	435
6	Broward	449
7	Marion	456
8	Lake	466
9	Sumter	467
10	Santa Rosa	489
16	Hillsborough	513
23	Miami Dade	550
30	Palm Beach	616

Class Size Reduction & Safe and Drug Free Schools



CLASS SIZE REDUCTION

Penalty for class size will be that the district will lose all class size funding rather than having the amount transferred to capital.

When calculating teachers needed for class size we must take certification into consideration.

Suggestions to help districts:

- Reduce the number of core courses to include only FCAT tested courses;
- Round for compliance purposes. Some of the classes are out of compliance by .1 or .2;
- Penalty is not in the constitution. In light of the funding problems, reduce the penalty for non-compliance of class size.

SAFE AND DRUG FREE SCHOOLS

- Federal funding in the amount of \$1.1 million will be eliminated for 2010-11.



The School Board of
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*Capital
Budget
Update*



Summarizing the Total Impact of Changes to Capital Millage



Taxable Value Projections

Projections from 2008-09 District Educational Facilities Plan

Current Projections

2009-10	2010-11	2011-12	2012-13	Total
3.8%	5.3%	6.1%	6.5%	21.7%

2009-10	2010-11	2011-12	2012-13	Total
-10.4%	-8.7%	1.4%	2.4%	-15.3%

Net Change
-37.0%

Plus Millage Legislative Reduction from 2.0 mills to:

- 1.75 mills in the first year (2009-10) and
- 1.5 mills in the second year and beyond

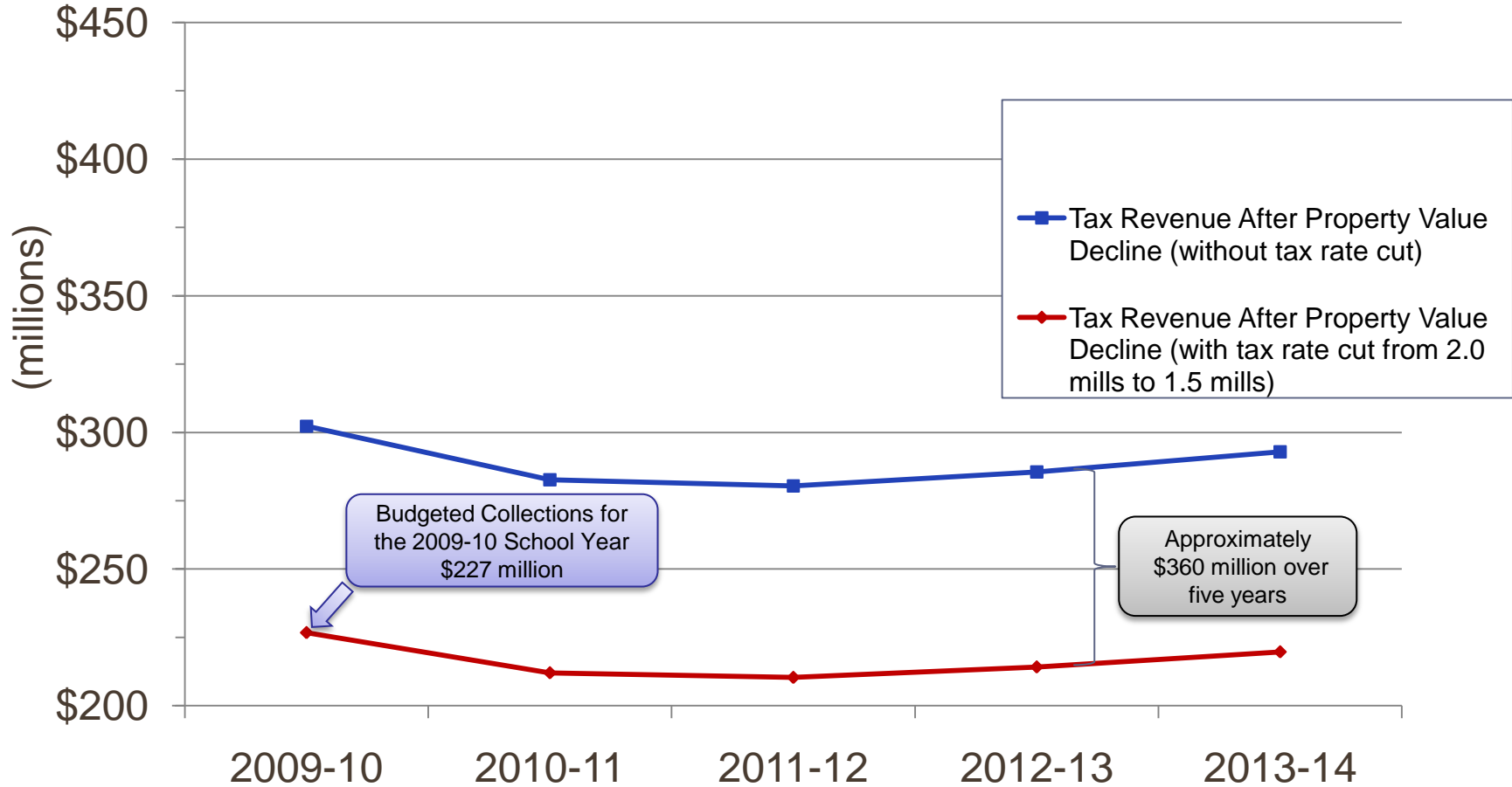
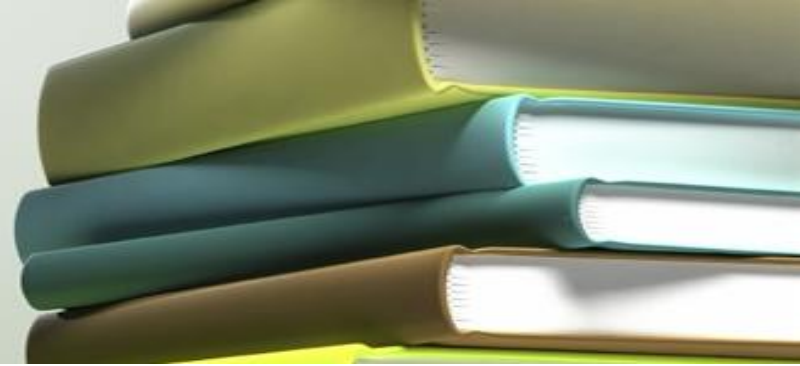
(-25% Reduction)

The net effect is an elimination of approximately half of the entire capital program.

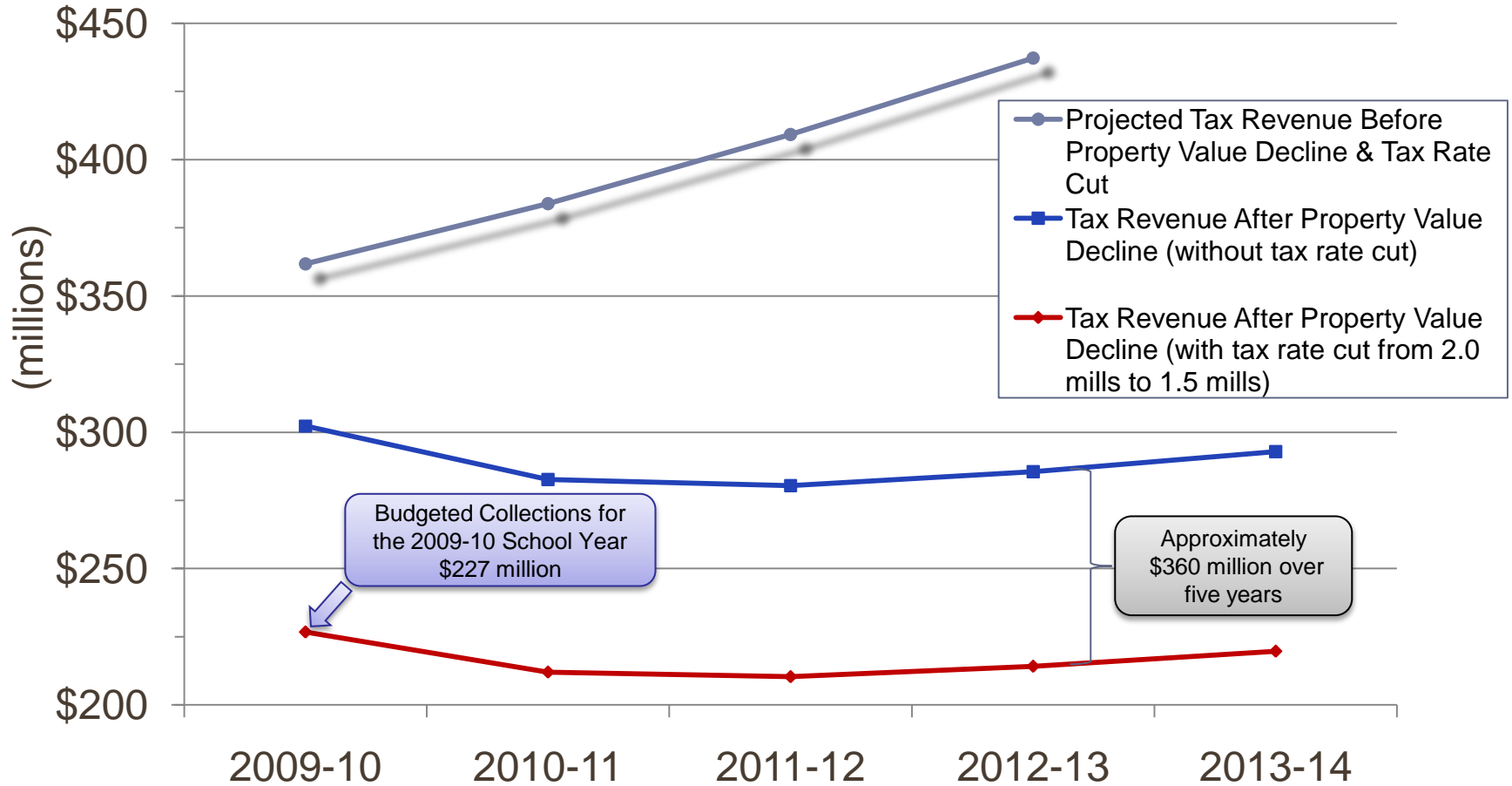
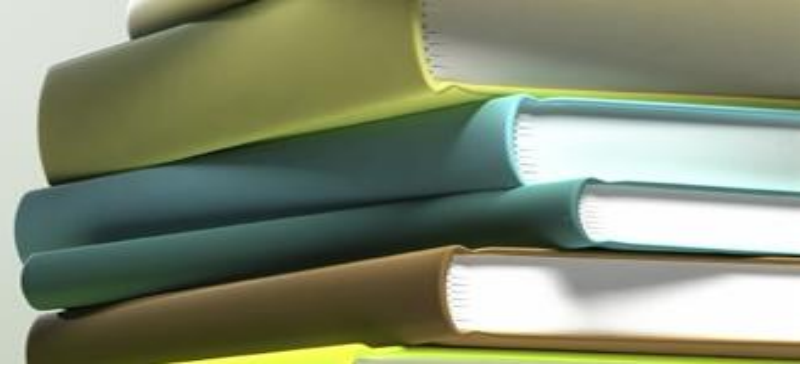
(Previously Budgeted and 5-Yr Plan Projects)

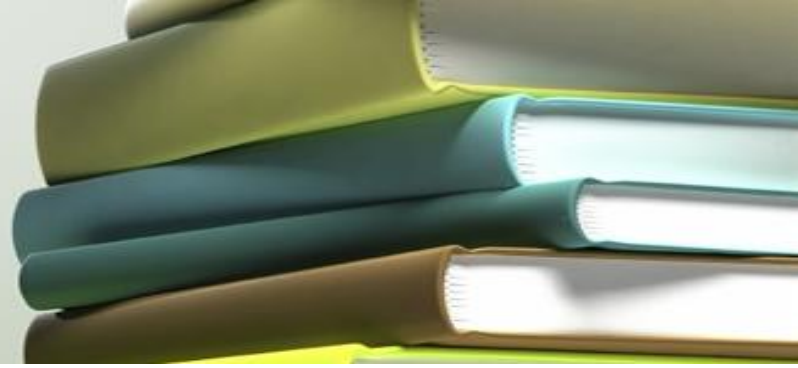
Note: Taxable value projections are based on data provided by the Legislative Office of Economic and Demographic Research, Revenue Estimating Conferences and the July 1, 2009 certified taxable value estimate from the Broward County Property Appraisers Office.

Effect of Capital Millage Rate Cuts on District Capital Outlay Funds



Effect of Capital Millage Rate Cuts on District Capital Outlay Funds



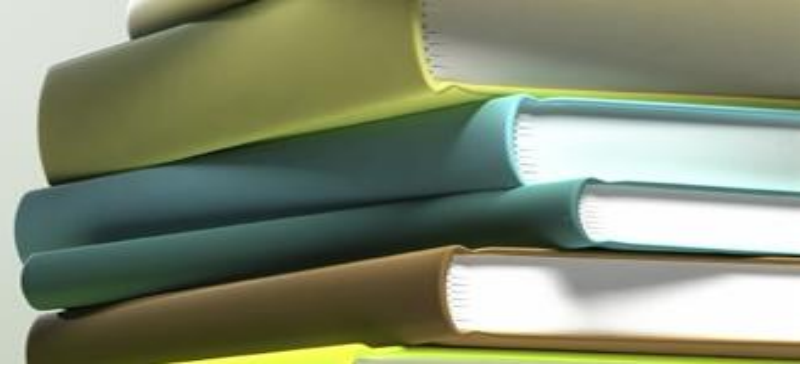


Summary of Projects Removed from the Last 5-Yr Plan



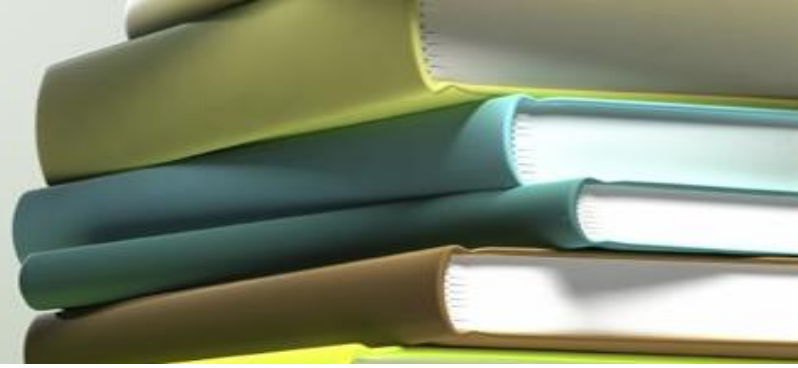
Count	Project Type	Amount (in millions)
33	Replacement School Projects (Full and Partial Replacement Projects)	\$414
9	New Schools	\$236
455	Capital Improvement Projects (This includes mechanical, electrical, flooring, HVAC upgrades and planned life cycle replacements)	\$127
32	Classroom Addition Projects	\$104
17	Kitchen/Cafeteria Replacement Projects	\$88
356	Safety, ADA, and IAQ	\$88
21	Major Remodeling & Renovation Projects (This includes remodeling classrooms into resource rooms, bundled renovation/repair projects, and athletic facilities)	\$71
5	Media Center Replacement Projects	\$38
	Energy Management & Performance Contracting	\$32
119	Minor Renovation Projects (This includes locker rooms, play courts and playgrounds, parking lot and driveway improvements, generators, walkways and walkway covers)	\$91
	District Wide Projects (This includes buses and maintenance trucks, magnet and other equipment, BECON replacement facility, and portables)	\$528
Total		\$1,817

Effect of Capital Budget Reductions on Maintenance and Repair



- NO New Funding for Major Facilities Projects
(Capacity Additions and Remodeling/Renovation Projects)
- Limited Funding for Other Critical Areas
 - Safety
 - Technology *(Emergency Repairs Only)*
 - Maintenance
(Emergency Workorders Only)
 - Vehicles *(Buses and Maintenance Trucks,
Emergency Repairs Only)*
- The effect of limited funding for these areas will require plans to reduce spending
- Funding is expected to decline even further in 2010-2011

Summary of Removed Projects by City



City	Total
Coconut Creek	\$29,168,453
Cooper City	\$28,015,522
Coral Springs	\$48,522,634
Dania	\$10,956,454
Davie	\$49,179,620
Deerfield Beach	\$15,347,948
Fort Lauderdale	\$215,729,458
Hallandale	\$29,105,628

City	Total
Hollywood	\$193,331,574
Lauderdale Lakes	\$20,418,781
Lauderhill	\$20,627,247
Margate	\$74,387,110
Miramar	\$25,798,241
North Lauderdale	\$8,218,351
Oakland Park	\$55,902,954
Parkland	\$9,197,797

City	Total
Pembroke Park	\$3,732,469
Pembroke Pines	\$50,120,265
Plantation	\$19,520,790
Pompano Beach	\$91,559,362
Sunrise	\$12,541,497
Tamarac	\$828,285
Weston	\$3,007,442



**The School Board of
Broward County, Florida**

*Educating today's
students for
tomorrow's world*

