



THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

600 SOUTHEAST THIRD AVENUE • FORT LAUDERDALE, FLORIDA 33301-3125 • TEL 754-321-2600 • FAX 754-321-2701

DR. FRANK TILL,
Superintendent of Schools

www.browardschools.com

SCHOOL BOARD

BENJAMIN J. WILLIAMS
BEVERLY A. GALLAGHER
CAROLE L. ANDREWS
ROBIN BARTLEMAN
DARLA L. CARTER
MAUREEN S. DINNEN
STEPHANIE ARMA KRAFT, ESQ
ROBERT D. PARKS, Ed.D.
MARTY RUBINSTEIN

September 7, 2006

Dear School Board Members:

I am pleased to submit the following budget for your approval. The 2006-07 budget reflects the Broward School Board's commitment to student achievement. This letter highlights some of the budgetary challenges faced by the District this year and identifies some of the school accomplishments made despite the funding difficulties experienced during the past several years.

Research shows that student achievement is directly influenced by the quality of the teachers in the classroom. As such, despite the many district funding challenges identified below, the School Board has agreed to a 6.45% salary increase for teachers. This commitment will ensure that the district can maintain a competitive salary to attract beginning teachers and retain more experienced teachers so that our students can continue to excel.

The School Board members' commitment to student achievement has paid off in the previous year's test results. In both reading and mathematics, Broward County Public School students performed as well or better than students from across the state at all grade levels on the FCAT-NRT. In addition, our students equaled or exceeded the results in both mathematics and reading in all grade levels when compared to the four other large districts, Miami-Dade, Hillsborough, Orange and Palm Beach Counties. Also, statewide there were 17 high school principals recognized for outstanding achievement by increasing two or more letter grades on the statewide tests. Six of the 17 principals (35%) were from Broward County.

As further evidence of our student achievement, 68% of our schools earned ratings of "A" for the 2006 school year, 84% earned "A" or "B" ratings, and 97% earned an "A", "B" or "C" rating. No Broward County Public School received an "F" rating this year.

In order to continue along this pathway to success, the School Board has embraced the "One Voice" plan. This initiative builds on the successes achieved through programs that have been identified through research as being successful. Intense training ensures that the entire district speaks with "one voice" and provides the best education for our students.

As stated above, finding the dollars to remain competitive with teacher salaries has been a challenge. Funding for Broward County Schools has been negatively impacted by the state for the past several years. This is the third and final year of the transition to the new Florida Education Finance Program (FEFP) calculation of the District Cost Differential (DCD). This change has resulted in a cost to

Broward Schools in the amount of \$38 million for 2006-07 on top of the \$16 million 2004-05 reduction and the \$24 million 2005-06 reduction. Because of this adjustment, Broward County did not receive the same percentage increase as the majority of Florida school districts. While statewide the average funding increase over 2005-06 was 10.76%, Broward received just 7.28%. In fact, 44 of the 67 school districts received more than the statewide average.

To compound the funding problem, most of the funds that were received came with strings attached leaving little flexibility in spending. For example, of the \$122.3 million in additional funds received by Broward County, more than half (\$61.8 million) was designated to hire new teachers to comply with the Class Size Reduction (CSR) mandate. In addition, \$15.1 million will only be funded by the state if the District can negotiate a performance pay plan (STAR) with the Broward Teacher's Union and have the plan approved by the state. If successfully negotiated, these funds may only be used for teacher bonuses. There was also \$8.7 million in categorical funds that can only be used for very specific purposes.

Implementation of CSR began in 2003-04 and requires that by 2010-2011 the maximum number of students per teacher be reduced to 18 in Pre-kindergarten through 3rd grade, 22 in Grades 4 to 8, and 25 in Grades 9 to 12. Since the inception of the program, the State has allocated more than \$2.1 billion statewide to reduce class sizes. This will be the first year that districts must meet the mandated class sizes on a school-by-school basis as opposed to a district-wide average. Although we anticipate that Broward will be able to comply with the 2006-07 mandate, looking forward to the future we expect difficulty in meeting the class-by-class requirement beginning in 2009-2010. Operational funding to hire the necessary teachers is only one of the concerns in future years. Other considerations include teacher shortages as well as facility constraints.

CSR has put a strain on the capital budget as more classrooms are needed to accommodate smaller classes. In order to meet the 2006-07 goals to reduce class sizes by two students per category, the District has used a Total Program Management (TPM) construction delivery method to expedite the delivery of the required classrooms. The District also continues to utilize programmatic changes such as making use of music rooms, computer labs, art rooms and media centers for classrooms. Relying mostly on building classroom additions, we project that the district will house several hundred new teachers. While the state so far is funding the operational needs to meet the mandate, capital funding is not keeping pace. For the 2007 fiscal year, Florida legislators have allocated statewide capital funds of \$1.1 billion. However, due to the distribution formula in statute that is heavily weighted towards growth, Broward's share is only 3.7% (\$40.5 million).

To add to the funding difficulties, Broward County was hit by two hurricanes during the 2006 school year, Hurricanes Katrina and Wilma. Wilma was the most destructive of the two, causing some form of damage at every school and administrative site. The cost of repair and clean-up was approximately \$64 million. As would be expected, property and general liability insurance costs have increased this year by \$8.5 million while, at the same time, the amount of the insurance coverage that the district is able to obtain has decreased.

Everyone is feeling the pressure of increased fuel costs and the School Board is no exception. We anticipate that gasoline and utilities will increase at least \$9 million in the coming year.

In order to meet the budget requirements, the district has been directed to operate even more efficiently. There have been budget reductions in schools and departments, as well as staff reduction and a budget freeze for departments, and changes in business practices to free up additional dollars.

For the 2005-06 school year, the Budget Forecast Committee was established to review and realign funding and district personnel to make sure that we are making the best use of limited resources. This committee, consisting of principals and district staff, continues to meet in order to ensure that the district is providing the necessary resources to schools so that our students can continue to succeed.

For 2007 and future years we will continue to focus our efforts on improving student achievement and shifting resources as necessary to meet this goal. I look forward to the coming year and meeting the challenges facing the District. With every challenge comes an opportunity for improvement.

am pleased to present the 2006-07 budget for your consideration and adoption.

Sincerely,

A handwritten signature in blue ink, appearing to read "Frank Till", is written over a light blue circular stamp.

Frank Till
Superintendent of Schools

FT/IBL/JT:kt

CFO Doc.100.20.13&2

Broward County Public Schools
DISTRICT BUDGET



July 1, 2006 - June 30, 2007
Dr. Frank Till, Superintendent of Schools

Published by:
The Budget Office
Division of the Chief Financial Officer
The School Board of Broward County, Florida
1643 North Harrison Parkway, Building H
Sunrise, FL 33323
Phone: (754) 321-8330
Facsimile: (754) 321-8198

Copyright © 2006 by
The School Board of Broward County, Florida

All rights reserved.

Printed in the United States of America

The School Board of Broward County, Florida, prohibits any policy or procedure which results in discrimination on the basis of age, color, disability, gender, national origin, marital status, race, religion or sexual orientation. Individuals with disabilities requesting accommodations under the Americans with Disabilities Act (ADA) may call Equal Educational Opportunities (EEO) at (754) 321-2150 or Teletype Machine, TTY (754) 321-2158.

Acknowledgements

This book is dedicated to all of the students and employees of Broward County Public Schools, citizens of Broward County, and to all of those committed to “transforming education, one student at a time”.

We also wish to extend our sincerest gratitude to those who have contributed to the completion of this publication and continued success of our organization.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Broward County School Board
Florida**

For the Fiscal Year Beginning

July 1, 2005

President

Executive Director

Association of School Business Officials International



This Meritorious Budget Award is presented to
School Board of Broward County

for excellence in the preparation and issuance
of its school system budget
for the Fiscal Year 2005-2006.
The budget is judged to conform
to the principles and standards of the
ASBO International Meritorious Budget Awards Program.

Melody Longfellow
President

Denise W. Keller
Executive Director

TABLE OF CONTENTS

	Page
Executive Summary	
Executive Summary	1
School Board Members	16
Senior Management	22
Innovation Zone Facilitators.....	23
Organization	
General Fund	
Detailed Personnel Resource Allocations.....	25
School Staff	26
Department Staff.....	27
Administrative Staff.....	28
2005-06 Organizational Charts	
Superintendent of Schools	30
School Operations.....	31
Office of the Deputy Superintendent: Curriculum & Instruction Student Support	32
Core Curriculum/School Reform, Instr. Resources & Technology Integration	33
Career, Technical, Adult, Community Education	34
Readiness, Student Support Services, and ESE.....	35
Student Athletics, Multicultural Education, Diversity	36
Office of the Chief Auditor.....	37
Research, Evaluation, Assessment & Boundaries	38
Office of the Chief Financial Officer.....	39
Chief Financial Officer: Enterprise Resource Planning (ERP) Project	40
Human Resource Development (HRD).....	41
Office of the Chief Information Officer	42
Office of the Deputy Superintendent/Chief of Staff.....	43
Professional Standards and Special Investigative Unit	44
BECON, Communications and Media Relations, Community Involvement	45
Government Relations, Grants, and Equal Educational Opportunities	46
Human Resources	47
Office of the Deputy Superintendent: Operations	48
Transportation, Food Services, and Risk Management	49
Supply Management and Logistics, Physical Plant Operations	50
Safety and Chief Building Official	51



TABLE OF CONTENTS

	Page
Deputy Superintendent: Facilities and Construction Management Facilities Project Management, Life/Safety/ADA Coordination, Scheduling and Systems, and Design Services.....	52
Facility Management, Planning and Site Acquisition, and Design and Construction Contracts	53
 Operational Overview	
District Finance.....	55
District Budget.....	56
Basis of Accounting.....	57
Basis of Budgeting.....	60
General Fund Funding Priorities	62
General Fund Unfunded Mandates.....	63
Major Revenue Sources.....	64
Distribution of State Dollars.....	69
Operations Budget Calendar.....	71
Capital Outlay Funding Priorities.....	72
Capital Outlay Budget Process	73
Capital Outlay Budget Calendar.....	74
 Financial Data	
Comparison of Budget (All Funds)	77
General Fund	
Five Year History	78
Ten Year Revenue Trend.....	79
Capital Outlay Fund	
Five Year History	80
Ten Year Revenue Trend.....	81

TABLE OF CONTENTS

	Page
Five Year History	
Debt Service.....	82
Special Revenue Food Service Fund	83
Special Revenue Other Fund	84
Special Revenue Miscellaneous Fund	85
Internal Service Fund - Self Insurance	86
Internal Service Fund - Other	87
All Governmental Funds	
Five Year History of Revenue and Expenditures	88
Five Year Forecast of Revenue and Expenditures.....	89
Five Year Historical Summary (All Funds).....	90
Support Information	
Comparison of 2005-06 to 2006-07 Millage Rates	91
Comparison of Gross Taxable Value.....	92
Tax Collections.....	93
Comparison of Property Taxes	
Homeowner’s Property Taxes	94
Condominium Owner’s Property Taxes	95
Truth in Millage.....	96
Sample Tax Bill	97
Student Enrollment History and Forecasting.....	98
Student Expenditures	
Required Level of Detail	100
2004-05 Student Expenditures.....	101
Florida Lottery	102
2006-07 General Fund Appropriation Per Unweighted FTE	103
Comparison of 2005-06 to 2006-07 School and Center Budgets	
Summary.....	104
School Budgets	105
Comparison of 2005-06 to 2006-07 Division Budgets	
Summary.....	113
Division Budgets	114

TABLE OF CONTENTS

	Page
Comparison of 2005-06 to 2006-07 Special Revenue	
Summary.....	134
Individual Grants	135
Performance Accomplishments	163
Debt Overview.....	175
Proposed New Debt Service	176
General Obligation Bonds	177
Existing Debt Service Obligations.....	178
Certificates of Participation	179
2006-07 Capital Outlay Budget	
Capital Outlay Funds Budget.....	186
Revenue	188
Appropriations	189
Total Appropriations.....	190
District Educational Facilities Plan	232
Estimated Revenue	244
Estimated Appropriations	245
Capital Transfer to General Fund	246
Glossary	247
Addendum	
Board Agenda Item 1: Certify Millage to be Levied.....	259
Board Agenda Item 2: Adopt Final Budget for Fiscal Year 2006-07.....	263

Economic Condition and Outlook

Broward County is situated between the Atlantic Ocean and the Everglades in southeast Florida. It has a total land area of approximately 1,200 square miles, of which the western 787 square miles are conservation area and are protected from development. Of the remaining 410 developable square miles of land, there are 30 municipalities. The county has 23 miles of white sandy beaches and 266 linear miles of canals, of which 126 miles are navigable.

Broward County is the second largest county in Florida and the fifteenth largest county in the nation, with a population of over 1.6 million. Of this population, the County has enjoyed diversity of backgrounds from all ages and from all over the United States and the world.

Diversity of Population

Broward County maintains a unique mix in its age distribution and diversity of culture. Home to many retirees, Broward County staff estimates that 14% of the County's population is 65 and over. The County also embraces a growing younger population. Over the last decade, the school-aged population has grown and the "baby boomers" have aged. An estimated 25% of the total population is younger than 18.

Broward County boasts an ethnically and racially diverse population. More than half of the population consists of Blacks, Hispanics, Asians and other minorities. Today, 33% of the population speaks a language other than English as their first language and most also speak English very well. In addition, there are 654,787 households in Broward County. Most households have incomes less than \$50,000.



Employment

Census 2000 showed 801,772 Broward County residents aged 16 and over in the labor force, which represents a 63% labor force participation rate. Of this amount, 39,354, or 5%, are self-employed. Most residents work for private businesses (83%) or government (11%). One in four residents commutes to a job outside Broward County. Meanwhile, over 21,000 (3%) work from their homes.

Tourism remains the number one industry in Broward County. Greater Fort Lauderdale welcomed more than 10.1 million visitors in 2005, a 2% increase over 2004. In addition, Broward County continues its efforts to attract new types of businesses, such as the film making and health care industries. Furthermore, Broward County is focusing on international trade. Responding to the globalization of the nation's economy, Broward is taking advantage of its prime location to Central and South American markets.

Background on the Broward County School District

The Broward County School District is divided into four areas: North, North Central, South and South Central. Each area is administered by an Area Superintendent who is responsible for the schools within his/her area. The areas range in size from 40 to 70 schools.

In 1991, under the leadership of Dr. Robert Parks, a plan was designed to reconfigure the educational landscape by "linking" a group of schools in the Deerfield Beach area together. This established a collaborative effort to provide better educational opportunities for students. By the time the "Innovation Zone" concept was brought before the School Board to be adopted as policy, it had already begun changing the face of education in Broward.

Today, the Zones consist of a cluster of schools that include a high school, middle schools, elementary schools and centers. The Zones break down "barriers" and divide the District into 27 representative, responsive and manageable geographic areas while maintaining the importance and influence a big district demands. In molding the Innovation Zone concept, the main priority was that all facets of the educational environment be addressed. Schools were organized in a feeder pattern or community-centered concept to promote a smooth, constant base of support.

Executive Summary

The idea is that by being part of an Innovation Zone, individual schools benefit through coordination, collaboration and shared decision-making with other area schools. Schools are now part of a team effort and share resources to maximize opportunities and improve the education of students.

Students, parents and the community benefit in a number of ways through Innovation Zones. Zones create a bottom-up decision-making process, as well as providing more ways for parents to become involved in the process. In addition, the Zones have streamlined operations and created attentive administrations and localized chains of command. By using Innovation Zones to decentralize the school system rather than breaking it into smaller districts, we remain powerful enough to meet the needs of all our students.

Educational Levels Offered

The School Board of Broward County, Florida serves students from infants through adults. Besides the various educational programs offered to KG-12 students, pre-kindergarten services include: Programs for the babies of teen parents who are progressing toward achieving high school diplomas, programs for special education infants and toddlers below the age of three, programs for three and four year old disabled students, and programs for eligible low income, at-risk students. In addition, a Voluntary Pre-Kindergarten (VPK) program is offered for 4 year old students to give them an accelerated beginning to their education.



In addition to services provided for children, the School Board offers programs for adults to learn the necessary skills in order to enter the workforce or increase opportunities for advancement in current positions. Also, students from foreign countries have the opportunity to learn communication skills through our English for Speakers of Other Languages (ESOL) programs, and all citizens can take fee supported courses to increase personal development in various subjects such as computers, photography, and personal financial planning.

The Broward County School District is the sixth largest in the United States – and second largest in Florida. It is the nation’s largest, fully-accredited School District, meeting more than 70 rigorous accreditation standards established by the Southern Association of Colleges and Schools (SACS).

Over the next several years we anticipate that education will face many challenges. From funding limitations to crowded classrooms to improving student achievement, the School Board is committed to meeting each of these challenges head-on.

Even though we are currently experiencing a decline in the number of students entering our schools, due to our rapid growth over the past decade, along with the passage of the class-size constitutional amendment, one of the biggest challenges we have had to deal with is overcrowding.



The District has been working diligently to help ease the situation. We opened two new schools for the 2005-06 school year, Dolphin Bay Elementary and Gulfstream Middle. Additionally, 11 new Charter schools opened for the 2006-07 school year.

We have also instituted a number of programs to help ease the overcrowding situation. From flexible scheduling to year-round schools to choice options, such as magnet programs, we continue to look for ways to relieve our schools and classrooms. The District is also working closely with community leaders and state legislators to find solutions to the overcrowding situation in our schools.

While overcrowding isn’t something that is going to go away overnight, we will continue to explore new, innovative and cost-effective ways of managing our large student population, and we will do whatever it takes to provide the best educational environment possible for our students.



Strategic Plan

The District is committed to providing each child equal educational opportunities that are reflected in the mission statement – **“The School Board of Broward County, Florida is dedicated to meeting the educational needs of all students in a safe learning environment.”**

To carry out this mission, the following goals and objectives have been adopted:

Goal I: **All students will achieve at their highest potential.**

- Objective 1.1: By June 2014, 100% of students in Grades 1-10 will perform on grade level in reading, writing, and math as measured by standardized tests and required by the No Child Left Behind Act and the A+ Plan.
- Objective 1.2: The proportion of students in high school who participate and perform in higher level courses (Advanced Placement, Dual Enrollment and/or Honors) will increase to 20% by 2010.
- Objective 1.3: The proportion of minority students in high school who participate and perform in higher level courses (Advanced Placement, Dual Enrollment and/or Honors) will increase 7% by 2010.
- Objective 1.4: The graduation rate in Broward high schools will meet or exceed the state average by 2010.
- Objective 1.5: By 2010, the average SAT score for the District will meet or exceed the national average without reducing the percentage of students taking the test.

Goal II: **All students will have equitable resources.**

- Objective 2.1: All classes will meet state class size mandates to enhance the teaching and learning environment by 2010 as required by Florida Constitution Amendment Nine.
- Objective 2.2: By 2006, and ongoing, all core subject area instructional staff will be highly qualified in accordance with state and federal guidelines.
- Objective 2.3: By 2006, and ongoing, 100% of instructional personnel and students will use technology tools and strategies to ensure universal access to a standards-based curriculum.
- Objective 2.4: By 2010, an average of 80% of respondents on an annual survey will indicate they feel secure at school.

Goal III: **All operations of the school system will demonstrate best business practices while supporting student achievement.**

- Objective 3.1: By 2010, all employees, including support service personnel, will demonstrate proficiency in continuous improvement by completion of a Plan, Do, Study, Act (PDSA) project as measured by the number of departments presenting evidence of using PDSA via competing for the Broward County Public Schools Quality Award and/or the state Sterling Award or documentation of an improved process at their place of work.
- Objective 3.2: By 2010, all Priority One and Priority Two (those that could pose a threat to life and/or safety) work orders will be scheduled within 24 hours of receipt and resolved according to an agreed timetable.
- Objective 3.3: By 2010, 90% of construction projects over \$1,000,000 will be completed both within School Board approved award budgets and within the approved timetables.
- Objective 3.4: By 2010, Support Services Operations will meet or be the “Best in Class” benchmark as related to Cost Efficiency, Quality, and Customer Service for comparable organizations.

Goal IV: **All stakeholders will work together to build a better school system.**

- Objective 4.1: By June 2010, customer satisfaction with Broward County Public Schools will have increased to an average of 90% as measured by the Annual Customer Survey administered by BCPS and Coordinating Council of Broward survey.
- Objective 4.2: By 2010, Broward County Public Schools will actively participate with other governmental/non profit/business organizations in strategic planning initiatives such as Broward Alliance, Coordinating Council of Broward, Children’s Services Council, Vision Broward and others that will result in value-added outcomes as measured by legislative action and successful implementation of public policy programs that benefit the cooperating entities.

Another important area we are addressing is quality control. We are working to make sure that what we do is not only in the best interest of education but done in the right way. To help ensure this, the District has implemented the Sterling Criteria for Organizational Performance Excellence. This is an assessment vehicle for identifying strengths and opportunities for improvement. The criteria provide a tool that enables data-driven planning, effective implementation, and ongoing measurement and evaluation.

Executive Summary

In addition, the School Board has embraced the “One Voice” plan. This initiative builds on the successes achieved through programs that have been identified through research as being successful. Intense training ensures that the entire district speaks with “one voice” and provides the best education for our students.

Broward County Public Schools – At a Glance

For the 2005-06 school year, the District had more than 270,000 students enrolled in grades Pre-kindergarten – 12: 119,973 in elementary, 60,355 in middle, 72,758 in high, 13,561 in charter schools, and 4,354 in special centers. These students were served in 264 schools throughout Broward County: 138 elementary, 41 middle, 31 high, 6 adult/technical, 10 centers, and 38 charter schools. In addition, more than 113,000 students attended adult and community education programs.

The district is Broward County’s largest, single employer with 41,300 permanent, full and part-time employees, of which approximately 24,500 are teachers.

Here are some interesting facts about the district:

- The total space used by the District, including land, schools, centers and administrative facilities, is more than 35.3 million square feet.
- Last year, Broward County Public Schools had approximately 160 grant projects funded, totaling nearly a whopping \$170.1 million!
- Look into any of our schools and you will find a mini United Nations. Last year 203 countries and 55 language groups were represented in our classrooms.
- The District has approximately 1,546 school buses on daily routes, transporting more than 81,000 students to and from school every day. During the school day, our school buses drive more than 80,000 miles. Every year, the total miles driven, including summer school and extracurricular trips, is more than 19 million miles!
- At the close of the 2005-06 school year, the District had approximately 2,333 active partnerships that provided 9,631 volunteers who donated 124,159 hours and \$7.3 million of in-kind and cash contributions!
- There are 63 magnet programs in 47 schools (18 elementary, 15 middle and 14 high schools).
- During the 2005-06 school year, there were 41,000 exceptional education students – over 31,000 students with special needs and 10,000 students in gifted programs.
- What were the most popular meals served in Broward County schools? Survey says: Chicken nuggets (2 million served), pizza (3 million slices), and chicken patty on a bun (683 tons of chicken)!



These are just a few snapshots of a school year in Broward County. These numbers may be impressive, but they pale in comparison to the accomplishments of our schools, students and staff.

STUDENTS AND STAFF IN ACTION

The 2005-06 school year was very successful for Broward County Public Schools. We have seen student achievement rise across the board and members of our staff have been honored for their hard work and dedication.

Governor’s A+ Plan

During the 1998/99 school year the State of Florida implemented the Governor’s A+ Plan for Education. As part of that plan, the Florida Comprehensive Assessment Test (FCAT) is used to determine letter grades for each public school in the state. When the first set of school grades were released, Broward County’s public schools fared relatively well, with a majority of schools receiving “C” grades or higher. However, six schools and one charter school received “F” grades.



While the results may have caught some districts off guard, Broward had already instituted a number of programs, which were helping increase student achievement. And their efforts paid off in a big way! For the 2005-06 school year, the District had 157 schools receive an “A” from the state. The grade breakdown is as follows:

- “A” schools: 111 elementary, 36 middle, 9 high, and 1 combination
- “B” schools: 18 elementary, 9 middle, and 9 high
- “C” schools: 13 elementary, 6 middle, and 12 high
- “D” schools: 3 elementary and 4 high
- “F” schools: None

Other important facts from the 2005-06 FCAT results:

- 48 elementary (35%), 26 middle (63%) and 17 high (55%) schools improved by at least one letter grade.
- 117 (81%) elementary, 44 (98%) middle, 22 high (63%) and 2 (29%) combination schools made adequate progress, which is defined as having been met when 50% of the lowest 25% of students make gains in Reading.
- High-performing schools are recognized by the State Board of Education for earning the highest points based on Florida’s school grading criteria. Of the 225 top high-performing schools in Florida, 22 of those schools were in Broward County, and Broward’s Eagle Point Elementary was the top high-performing elementary school in the State.

Even with the large number of school grades at the highest categories of “A” and “B” and the significant number of schools that increased at least one grade level, the District will continue to work hard to help all our students achieve their best. And we are not going to rest now.

Test Scores

The results of the 2006 School Accountability Report released by the Florida Department of Education clearly show that student performance in Broward schools continues to be outstanding. There continues to be a tremendous effort by the schools, district personnel and the community to assist students with their academic achievement.



The Florida Comprehensive Assessment Test (FCAT) Sunshine State Standards is a criterion-referenced, performance based test designed to measure reading, mathematics and science frameworks outlined in the Sunshine State Standards. In Reading on the FCAT Sunshine State Standards, Broward students are performing higher than the State average in all grades. In Mathematics on the FCAT Sunshine State Standards, Broward students are also performing higher than students across the State. And in Science, Broward students are performing about as well as students across the State. On the FCAT Norm-Referenced test in Reading and Math, Broward student performance is significantly above the median national percentile rank of 50 in all grade levels. Additionally, Broward student performance equals or exceeds the state average in Reading and Mathematics across all grade levels.

Broward County Public Schools administers Advanced Placement (AP) examinations in 33 courses. A comparison of the average 2005 AP score for Broward students is slightly lower than the global average AP score (which includes military and exchange students) but almost equal to the state average AP score. Students who receive an AP score of 3 or higher receive college credit from institutions of higher education.

Staff Honors

Brian Dassler, an English teacher from Stranahan High School, was named Broward County Public Schools Teacher of the Year 2007 at an annual event held on January 25 at the Broward County Convention Center. Dassler was selected from among a group of twelve teachers who were finalists for the honor. Mr. Dassler joined the Stranahan High School faculty three years ago as an English and Introduction to Education teacher.



“I came to know that education was where I’m supposed to be in kind of a heart and soul way during high school. The teachers I had there helped clarify that for me,” Mr. Dassler said. Now it is Mr. Dassler’s turn to inspire students.

Our congratulations to Mr. Dassler!

Executive Summary

Behind every successful student is a good teacher. Behind every good teacher is a great leader. The “ACCLAIM Award” program honors top public school principals and assistant principals in the county for their outstanding leadership abilities. The winners were selected out of a group of more than 100 individuals nominated by members of the community who felt they met the criteria of the award: **Achievement, Communication, Compassion, Leadership, Accountability, Innovation and Motivation.** The recipients of this year’s award are Dr. Joel D. Herbst, former Principal, South Plantation High and Leo Nesmith, former Assistant Principal, Glades Middle School. Congratulations to both winners!



Broward continues to lead the way when it comes to National Board Certified Teachers. Seven hundred and ninety-six (796) teachers have earned this prestigious designation. The process for becoming a National Board Certified Teacher requires a great deal of time and effort – including the development of a portfolio to demonstrate accomplished practices and knowledge of established national standards. The process also requires rigorous assessment exercises.

Superintendent’s Quality Award



The District’s fifth annual Superintendent’s Quality Awards were presented in April of this year. These awards honor teams of employees who have made a difference in their schools and departments by employing the Sterling Process, which is designed to improve delivery of service. Forty teams entered the competition and the winners are: *District-Based:* Exemplary – Physical Plant Operations and Teaching and Leadership Center; Intermediate – Grants Administration and Government Programs; Novice – Magnet Programs; and Storyboard – BECON. *School Based:* Exemplary – Ramblewood Elementary; Intermediate – Fort Lauderdale High; Novice – Sawgrass Elementary; and Storyboard – Broadview Elementary.

Congratulations to all who applied. You are all winners!

These are just a few examples of the outstanding teachers, administrators and staff who are helping Transform Education...One Student at a Time.

But it isn’t just our employees who received state, national or international acclaim last school year. Our students and schools did some remarkable things too.

Student Honors

Broward’s public schools are also filled with extraordinary students. In fact, the number of students being honored at the state, national and international level has grown so large that the School Board now holds a biannual recognition event to celebrate the accomplishments of these high achievers.



Some of the honors earned by our students include:

- Broward County Schools fourth through tenth grade students produced some of the top marks in reading and mathematics among the State’s districts with more than 10,000 students per grade taking the tests. Our District students posted the highest levels of proficiency in 10 of the 14 sets, including the fourth, fifth, sixth, seventh and eighth grade reading and mathematics tests.
- Broward County Public Schools’ third grade students posted the highest scores in reading and mathematics among the six Florida districts that had more than 10,000 students take the tests.
- Broward high school students received twelve National Merit Scholarship Awards and ten Silver Knight Awards. District students collected four National Merit \$2,500 Scholarships, two corporate-sponsored Merit Scholarships from Motorola, and six college-sponsored Merit Sponsorships from the University of Florida. The National Merit Scholarship Corporation will present additional college-sponsored Merit Scholarships in July. District students also claimed 10 of the 15 Silver Knight Awards presented by the Miami Herald, posting top honors in Art, Athletics, English, Foreign Language, General Scholarship, Math, Music, News Media, Science and Speech. District students also tallied 33 Silver Knights honorable mention recognitions.



School Honors

In addition to our staff and students, our schools have been awarded certain honors as well:

- Indian Trace Elementary School was honored with the Florida Association of Elementary and Middle School Principals' James Gardiner Award for its yearlong initiative – *The Choice is Yours* – an effort that supports the school's mission to have all students play a productive role in society and build a community of life-long learners.
- Plantation High School received a \$160,000 SUCCEED grant to develop a Construction Technology and Design Career Academy that will prepare students for the workforce. Plantation High became the first and only high school in Broward to receive a grant through SUCCEED Florida.
- Everglades Elementary, Eagle Point Elementary, Davie Elementary, Embassy Creek Elementary, Lakeside Elementary, and Park Springs Elementary were listed among the "Top 100 Schools in the State of Florida" by the Department of Education, based on their FCAT scores. The honored schools were selected from more than 2,600 statewide that were graded.
- South Plantation High School became one of only 50 schools in the nation, and one of only three high schools, honored with the designation of being a NASA explore school. The program provides \$17,500 in grant money and, more importantly, access to NASA resources, to students, parents and staff. Students and teachers will have an opportunity to work side-by-side with top NASA engineers, scientists and astronauts.
- For the fourth year, Driftwood Middle School was honored with the National Magnet School of Distinction award. Driftwood Middle School is a Health and Wellness magnet school. They were selected as a Magnet School of Distinction from a national field of candidate magnet schools based on criteria that include desegregation and diversity goals, innovative instructional strategies, student achievement, and parent and community involvement in the magnet school.
- Atlantic Technical High School was selected as one of 30 Model Schools in a nationwide search for the most successful urban, suburban and rural high schools by the International Center for Leadership in Education. The school was recognized for their achievement in rigorous and relevant curriculum, meeting Adequate Yearly Progress for three consecutive years, data driven decision-making leading to personalized instruction, team approach to student success in academics, technical concentration leading to certification, interdisciplinary curricular approach, and active engagement of all students.
- For the fifth consecutive year, The American Cancer Society has named South Plantation High School the top fund-raising school in the county. This year, students and staff raised \$22,000 through participation in the American Cancer Society's signature fund-raising event, Relay for Life, and other fund-raising activities, bringing the school's six-year total to over \$104,000.

District Honors

- The District was awarded the "NTI Award of Honor in Hurricane Communications – Grace Under Fire" in recognition of its admirable performance during and after hurricanes Katrina and Wilma. Broward Schools received special recognition for providing the leadership and communication to lead District staff, students, parents and communities through the devastating weather-related crises. The award, accepted by Dr. Frank Till at a ceremony in San Diego, included a \$10,000 endowment to be dispersed at the discretion of the District to a student or group of students who plan to major in communications in college.
- The District's Education Technology Services department was a recipient of InfoWorld's highest honor – The 100 Best Projects of 2005 – shining examples of IT projects that have saved companies money and have helped with the day-to-day task of making things run smoothly. ETS was recognized for its Virtual Counselor project, which puts report cards, test scores and other key information securely at parents' fingertips. Parents can even schedule in-school appointments with guidance counselors online through the system.
- The Broward County School District is among honorees selected to receive the U.S. Environmental Protection Agency's (EPA) Indoor Air Quality Tools for Schools 2006 Excellence Award for their efforts to improve indoor

Executive Summary

air quality in our schools. The award is the EPA's most prestigious honor recognizing exemplary indoor air quality programs and commitment to providing a healthy learning environment for the nation's students and staff.

- The National Television Academy Suncoast Chapter awarded an Emmy Award to BECON (Broward Education Communications Network) for *Science and Me*, an educational program for kindergarten through second grade students.
- Broward County Public Schools received the Meritorious Budget Award from the Association of School Business Officials International for its 2005-2006 annual budget. This award represents a significant achievement by the District and reflects the commitment of the Board and staff to meet the highest standards of school budgeting. In addition, the Government Finance Officers Association (GFOA) of the United States and Canada presented the Distinguished Budget Presentation Award to the School Board of Broward County, Florida for its annual budget for the 2005-06 fiscal year. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. This is the eighth consecutive year the District has received this prestigious award.



There is a common misconception that public schools are “failing” – that they somehow are not providing quality educational experiences for children. Well, just one look at not only the number of awards earned by our schools and students but by the *quality* of the awards and it is quickly apparent that this is not a valid opinion of public education here in Broward County.

With the leadership of the School Board and the hard work of dedicated teachers, staff, and students, public schools in Broward *are* succeeding.

WHAT'S NEW AROUND THE DISTRICT

Digital Divide Program

Look up the noun “divide” in a dictionary and you will see it is a boundary or gap that stands between two things, conditions, or groups. In our society of technology and the internet, the Digital Divide defines the gap between families who have technology and those who do not. The Broward School District has taken the lead to bridge this gap for our students and their families by developing the Digital Divide program. The first objective of the program is to increase the number of “first-time” home computer families. This will be accomplished by refurbishing computers that schools surplus. The computers will be distributed to eligible families after a parent or guardian completes a technology literacy program.

Virtual Middle School

In addition to the District's virtual high school that was established in 2003-04, the District's first virtual middle school opened during the 2005-06 school year. Middle school students can enroll to take art, business education, language arts, mathematics, science, and social studies courses online. The curriculum in these content areas includes award-winning courses developed by the Florida Virtual School. Students will be taught how to successfully navigate an online course and study in an online environment. The advantages of virtual education include free access to certified academic advisement and college planning and no interference with part-time students' academic choices.

Voluntary Pre-Kindergarten Summer Program

Broward County's free summer Voluntary Pre-Kindergarten Program began on May 31, 2006. The county used 17 District school sites and had 20 community-based provider sites for the program for students who will enter kindergarten in the fall of 2006. The program was instituted by the Early Learning Coalition of Broward County and Family Central, Inc.

2006-07 DISTRICT BUDGET

The School Board of Broward County's budget is a detailed operating plan that identifies estimated expenditures in relation to estimated revenues. The budget reflects the Board's priorities and represents a process through which policy decisions are made, implemented and controlled. Funding for the Broward County School District is derived from three main sources of funding – Federal, State, and Local sources.



Budget Process

Federal funds are received from the United States government. These funds are either received directly from the federal government or received with the state as the distributing agency.

State funds to school districts are provided primarily by legislative appropriations from the State's General Revenue Funds under the Florida Education Finance Program (FEFP). State funds appropriated to finance the FEFP for all districts in 2006-07 are \$6.7 billion. In addition, funds from other sources are appropriated to school districts as categorical funds to offset costs such as student transportation and technology. State funds appropriated for these categoricals for all districts in 2006-07 are \$3.0 billion. While a number of tax sources are deposited in the state's General Revenue Fund, the predominant tax source is the sales tax, which is currently at 6%.



Local funding, mainly from property taxes, is required from each school district in order to participate in the Florida Education Finance Program. The District is authorized by Florida Statutes to levy property taxes for District operations, capital improvements, and debt service. This is accomplished by establishing millage rates based on the county's gross taxable value as certified by the Property Appraiser. Upon receipt of this certification, the District has 24 days to submit to the Board a proposed budget to be advertised for the fiscal year. The Board must approve the budget within 80 days of the receipt of certification of property values. Preliminary and final hearings are conducted and the budget is then submitted to the Commissioner of Education for approval. Potential revenue to be generated statewide through property taxes for 2006-07 is \$8.4 billion.

Budgets are legally adopted annually for the General, Special Revenue, Debt Service, Capital Projects, and Internal Services Funds. Project length budgets, such as in the Capital Project Funds, are determined and then fully appropriated in their entirety in the year the project is approved. In the beginning of the following year, any unexpended appropriations for a project from the prior year are re-appropriated. This process is repeated from year to year until the project is completed. As a result, variances of budget versus actual in the Capital Projects Fund are significant.

Budgetary control is maintained at the expenditure object level within each function. Unencumbered appropriations lapse at year-end. Encumbered appropriations are carried forward, if applicable, to the following year for the General Fund and closed after a three-month period.

Management may not amend the budget without the specific approval of the Board. Budgets for all funds are amended during the year by submitting the requested amendments at the function level to the Board for approval. Accordingly, no expenditure may be authorized and no obligation incurred, in excess of the current budgetary appropriation, without Board authorization.

Broward County Public Schools has adopted the philosophy of school-based management. Recognizing that each school has unique needs, the principals, in conjunction with the School Advisory Council (SAC), determines what staffing pattern will best meet the school needs. As such, each school is given a sum of money based on the number and types of students in each program. Funds are distributed as an Instructional Allocation and a Support Allocation. However, all funds may be used to best serve the students of the school.

Florida Education Finance Program

The focus of the State finance program bases financial support for education upon the individual student participating in a particular educational program rather than upon the number of teachers or classrooms. Florida Education Finance Program (FEFP) funds are primarily generated by multiplying the number of full-time equivalent students (FTEs) in each of the educational programs by cost factors to obtain weighted FTEs. Weighted FTEs are then multiplied by a base student allocation and by a district cost differential in the major calculation to determine the state and local FEFP funds. Program cost factors are determined by the Legislature and represent relative cost differences among the FEFP programs.

Each school board participating in the state allocation of funds for current operations of schools must levy the **Required Local Effort (RLE)** millage for its required local funding. Each district's share of the state total of required local effort is determined by a statutory procedure, beginning with certification of the property tax valuations of each district by the Department of Revenue. The Commissioner of Education certifies each district's required local effort millage rate

Executive Summary

(calculated by dividing the amount to be raised through the Required Local Effort by 95 percent of the gross taxable value, for school purposes, of the district). Certifications vary due to the use of assessment ratios designed to equalize the effort on the FEFP of differing levels of property appraisal in the counties. Millage rates are also adjusted as required local effort may not exceed 90 percent of a district's total FEFP entitlement.

For the 2006-07 school year the State has required that we contribute \$752.6 million in property tax dollars in order to receive \$1.4 billion in Gross State and Local FEFP. In order to generate the required portion, the District must levy 4.9920 mills on \$158.7 billion in property value.

The State mandated RLE has increased from \$649.3 million in 2005-06 to \$752.6 million in 2006-07. The RLE millage has decreased 2.42% and the overall millage has decreased by 2.40%. This is a result of the \$26.0 billion, or 19.60% (from \$132.7 billion to \$158.7 billion), increase in the taxable value of property in Broward County.

In addition to the RLE, school boards may set discretionary tax levies of the following types:

Capital Outlay and Maintenance: School boards may levy up to 2.000 mills for new construction and remodeling, site improvement or expansion to new sites, existing sites, auxiliary facilities, maintenance, renovation, and repair of existing school plants, purchase of new and replacement equipment, school bus purchases, and driver education vehicles. Payments for lease-purchase agreements for educational facilities and sites are authorized in an amount not to exceed one-half the proceeds of the millage levied under this authority. Proceeds may also be used for the payment of costs of leasing re-locatable educational facilities and of renting or leasing educational facilities and sites. The **Capital Millage** for the 2006-07 school year is set at 2.0000 mills and will generate approximately \$301.5 million in revenue.

	2005-06	2006-07	% Increase/ (Decrease)
Property Value	\$132,683,567,354	\$158,690,637,790	19.60%

Current Operations: The Legislature set the maximum discretionary current operation millage for 2006-07 at 0.5100 mills; however, districts may make an additional supplemental levy, not to exceed 0.2500 mills, which will raise an amount not to exceed \$100 per FTE student. This **Discretionary Millage** of 0.5100 mills for the 2006-07 school year will result in approximately \$76.9 million in revenue. The **Additional Discretionary Millage** for the 2006-07 school year is 0.1770 mills, and will generate approximately \$26.7 million in revenue.

Millage	2005-06 Millage Rate	2006-07 Millage Rate	% Increase/ (Decrease)
Non-Voted:			
RLE	5.1160	4.9920	(2.42%)
Discretionary	0.5100	0.5100	0.00%
Add'l Discretionary	0.2150	0.1770	(17.67%)
Capital	2.0000	2.0000	0.00%
Sub-Total	7.8410	7.6790	(2.07%)
Voted:			
Debt Service	0.2213	0.1897	(14.28%)
Total	8.0623	7.8687	(2.40%)

In addition to the board-set levies, there are two provisions for voter approved millage levies to address short-term needs. The first provision provides for additional millage for up to two years, and the money can be used for both operating and capital expenses. This levy would not count against the 10.000 mill cap, which does not include Debt Service. The second provides for additional millage for up to four years that can be used for operating purposes. This levy would count against the 10.000 mill cap. Tax levies for debt service are in addition to the levies for current operations but are limited by State Board of Education Rule to 6.0000 mills and 20 years duration except with specific State Board approval. Qualified electors may vote for a local bond issue to be retired by a millage levy. The **Debt Service Millage** for the 2006-07 school year is 0.1897 mills, and will generate approximately \$28.6 million in revenue.

Governmental Funds

The accounts of the District are organized on the basis of funds and account groups. The individual funds account for the governmental resources allocated for the purpose of carrying on specific activities in accordance with special regulations, restrictions, or limitations. The funds are used to account for the programs and activities of the governmental functions of the District and are grouped into two fund types, which are further divided into six generic funds:

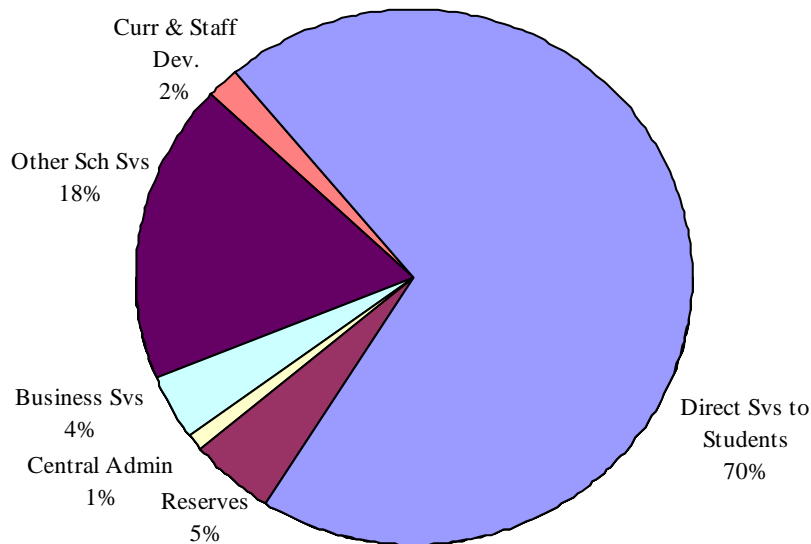
<u>Governmental</u>		<u>Proprietary</u>
General Fund	Debt Service	Self Insurance
Capital Projects	Special Revenue	Other Internal Services

General Fund: This fund serves as the primary operating fund of the District. All general tax revenues and other receipts that are not allocated by law or by contractual agreement to another fund are accounted for in this fund. Local ad valorem taxes, the Florida Education Finance Program and selected State categorical programs constitute the primary resources of the General Fund. Daily operational costs such as personnel salaries and benefits, pupil transportation, maintenance, security, utilities and materials and supplies are also reflected in this fund.

The General Fund budget for the 2006-07 school year is \$2,157.3 million, an increase of \$162.4 million or 7.5% over the previous year. State and Federal sources account for 49.2% of the total revenue, with Local sources comprising another 42.5%. The FEFP portion, which includes the FEFP, Local Taxes and State Categoricals, account for approximately 83.8% of the total budget. The majority of transfers and other financing sources (\$55.0 million) represent the capital budget transfer into the general fund budget for facility repair and maintenance costs.

General Fund Revenue	2006-07 Budget	2005-06 Actual	Increase/ (Decrease)
Federal Direct	\$ 8.2	\$ 11.5	(\$ 3.3)
Federal Through State	7.0	7.3	(0.3)
State:			
Florida Education Finance Program	638.2	660.4	(22.2)
Workforce Development	70.2	68.7	1.5
Class Size Reduction	220.1	158.4	61.7
State Categoricals	63.8	65.2	(1.4)
Pre-School Projects	0.4	2.0	(1.6)
Lottery	13.2	13.7	(0.5)
Charter School Capital	7.5	5.9	1.6
Fla. School Recognition	13.0	13.0	0.0
Other State	20.1	17.5	2.6
Local:			
Local Taxes (incl. prior yr. taxes)	858.6	745.4	113.2
Interest	10.4	8.7	1.7
Fees	18.6	18.9	(0.3)
Other Local	29.7	32.4	(2.7)
Transfers In & Other Financing Sources	61.5	46.5	15.0
Fund Balance	116.8	119.4	(2.6)
Total	\$2,157.3	\$1,994.9	\$ 162.4

2006-07 Appropriation Per Student



Of the \$2,157.3 million in total available revenue, Schools and Centers will receive approximately \$1,941.9 million, or 91%, of all available funding in the General Fund. Included in this \$1,941.9 million is funding for:

- Direct services to students of \$1,517.2 million (70%) for items such as instructional services, transportation, media services, guidance, exceptional student education, etc.
- Curriculum and staff development of \$41.7 million (2%).
- Other school level services of \$383.0 million (18%) for items such as direct school administration, maintenance, security, etc.

Also included in the total budget is funding for business and central services of \$112.0 million, or 5%, for centralized functions such as Financial Services, Human Resources, and Research and Evaluation. The remaining 5%, or \$103.3 million, is used to maintain fund balance in order to maintain the district's high financial rating.

The above allocations for 2006-07 also include funding for health insurance and benefits (\$320.8 million) as well as various initiatives, such as Class Size Reduction (\$220.2 million) and salary increases, including benefits (\$86.1 million).



Executive Summary

Capital Projects Funds: These funds are used to account for revenue to acquire, construct, or maintain facilities and capital equipment. Major sources of revenue for these funds are local ad valorem taxes, Certificates of Participation (COPs) and State Public Education Capital Outlay (PECO) distributions. The Capital Projects Funds budget for the 2006-07 school year is \$2,311.5 million, an increase of \$789.2 million, or 52%, over the previous year.

Estimated revenues are calculated based on official state notifications, certified county tax assessments, and historical experience. A primary source of capital outlay revenue is capital millage, which is determined by using the certified tax roll. The state revenue sources of the Public Education Capital Outlay (PECO), Capital Outlay Bond Issue (COBI) and Capital Outlay and Debt Service (CO&DS) are budgeted at the official notification amounts. Interest income, impact fees, and miscellaneous income are based on expected cash flow, projected interest rates, and historical experience. District administration determines and reviews revenues from Certificates of Participation (COPs) issues and the School Board approves them.

Florida Statute requires the school district to prepare and adopt a five year District Educational Facilities Plan before adopting the annual capital outlay budget. As stated in Florida Statute 1013.41(3), "The purpose of the educational facilities plan is to keep the district school board, local governments, and the public fully informed as to whether the district is using sound policies and practices that meet the essential needs of students and that warrant public confidence in district operations." This program provides the School Board and the public a detailed capital outlay plan that appropriates \$2.9 billion in estimated capital revenues from fiscal years 2006-07 to 2010-11.

The determination of the capital outlay budget is made in a multi-step process. The major components of the capital outlay budget are facilities projects, debt service (transfers), and technology. The annual appropriation for debt service is determined by the Treasurer from the debt service amortization schedules.

Capital Outlay Budget Revenue	2006-07 Budget	2005-06 Actual	Increase/ (Decrease)
Federal:			
FEMA	\$ 21.5	\$ 7.0	\$ 14.5
State:			
PECO	46.7	31.7	15.0
Class Size Reduction	40.5	4.4	36.1
Other	0.9	2.8	(1.9)
Local:			
Millage	301.5	255.2	46.3
Certificates of Participation	990.5	267.1	723.4
Loans	0	75.8	(75.8)
Other	19.7	52.0	(32.3)
Transfers	0.0	0.0	0.0
Committed Project Balances	890.2	826.3	63.9
Total	\$2,311.5	\$1,522.3	\$ 789.2

Capital Outlay Budget Appropriations	2006-07 Budget	2005-06 Actual	Increase/ (Decrease)
Library Books (New Libraries)	\$ 0.3	\$ 0.4	(\$ 0.1)
Audio Visual Materials	0.3	0.2	0.1
Buildings and Furn. & Fixtures	1,260.4	175.8	1,084.5
Furniture, Fixtures & Equip.	88.5	99.2	(10.7)
Motor Vehicles (including Buses)	32.2	6.1	26.1
Land	108.1	38.2	69.9
Improve. Other than Buildings	122.9	35.6	87.3
Remodeling & Renovations	504.6	107.8	396.8
Computer Software	1.0	0.4	0.6
Other Expense	0.0	2.7	(2.7)
Transfers	193.2	165.7	27.5
Committed Project Balances	0.0	890.2	(890.2)
Total	\$2,311.5	\$1,522.3	\$ 789.2

The facilities projects comprise the largest portion of the capital outlay budget. By using student projections, a capacity addition and new school plan was devised to best match new construction with the actual areas of capacity shortfall and class size reduction need. Other portions of the facilities projects are devoted to renovations and remodeling, and equipment needs of the district. These projects are prioritized by the District Educational Facilities Plan based on need and available funding. The highest priority projects were recommended for inclusion in the capital outlay budget. The district utilizes a comprehensive process to gather information, prioritize needs and develop the five-year District Educational Facilities Plan that is presented annually for School Board approval. This document is the starting point for the 2006-07 capital outlay budget.

Special Revenue Funds: These funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted or committed to expenditures for specific purposes. There are three major components to the Special Revenue Funds: Special Revenue Food Service, Special Revenue – Other, and Special Revenue – Miscellaneous.

The **Special Revenue – Food Service** is used to fund the district wide school cafeteria program. The Food Service budget for the 2006-07 school year is \$90.4 million, an increase of \$2.2 million, or 3%, from the previous year.

Special Revenue Food Service Revenue	2006-07 Budget	2005-06 Actual	Increase/ (Decrease)
Federal through State	\$ 52.3	\$ 47.7	\$ 4.6
State Sources	1.5	1.5	0.0
Local Sources	33.2	25.7	7.5
Fund Balances	3.4	13.3	(9.9)
Total	\$ 90.4	\$ 88.2	\$ 2.2

Special Revenue Food Service Appropriations	2006-07 Budget	2005-06 Actual	Increase/ (Decrease)
Salaries and Fringe Benefits	\$ 41.3	\$ 38.9	\$ 2.4
Purchased Services	3.7	3.5	0.2
Energy Services	3.1	2.4	0.7
Materials & Supplies	38.0	37.5	0.5
Capital Outlay	1.6	0.6	1.0
Other Expense	2.1	1.9	0.2
Transfers	0.0	0.0	0.0
Fund Balance	0.6	3.4	(2.8)
Total	\$ 90.4	\$ 88.2	\$ 2.2

Special Revenue – Other contains funding that is primarily from federal sources that are to be used to provide specific educational programs administered by the School Board. The four major programs, which account for 83% of the total funding, are the Elementary and Secondary Education Act, Title I Program (\$67.0 million); Individual with Disabilities Education Act (IDEA) (\$51.9 million); Eisenhower Math and Science, Title II, Part A (\$11.4); and Head Start (\$16.3 million).

Special Revenue – Other Revenue	2006-07 Budget	2005-06 Actual	Increase/ (Decrease)
Federal Direct	\$ 26.5	\$ 22.8	\$ 3.7
Federal through State	150.2	146.7	3.5
State Sources	0.5	0.3	0.2
Local Sources	0.5	0.4	0.1
Total	\$ 177.7	\$ 170.2	\$ 7.5

Title I is a federally funded program for economically disadvantaged children who reside in school attendance areas with a high concentration of children from low-income families. IDEA is a federally funded program for the purpose of supporting Exceptional Student Education. Title II, Part A, is primarily used for class size reduction and staff development. Class size

reduction provides teachers to help reduce class size. Staff development through the Reading Mandate provides reading training, instructional reading materials and reading support to schools. This grant also provides mentors to new teachers and principals and supports the Para Program which provides an Associate Degree program to Title I school paraprofessionals. Head Start is a federal program designed to serve four year old children and their families by providing a variety of learning experiences to foster intellectual, social and emotional growth, thereby enabling them to develop school readiness skills necessary for success in Kindergarten.

Special Revenue – Other Appropriations	2006-07 Budget	2005-06 Actual	Increase/ (Decrease)
Salaries & Fringe Benefits	\$ 134.2	\$ 135.2	(\$ 1.0)
Purchased Services	24.6	10.3	14.3
Materials & Supplies	7.4	9.0	(1.6)
Capital Outlay & Energy Services	4.8	6.3	(1.5)
Other Expense	6.7	9.4	(2.7)
Transfers	0.0	0.0	0.0
Total	\$ 177.7	\$ 170.2	\$ 7.5

The Special Revenue - Other budget for the 2006-07 school year is \$177.7 million, an increase of \$7.5 million. These types of dollars are only recognized when actually awarded by the funding agency.

Special Revenue – Miscellaneous accounts primarily for activities in the district's After School Care Program which provides on-grounds before and after school care for elementary and middle school students. The Special Revenue – Miscellaneous budget for the 2006-07 school year is \$2.0 million.

Special Revenue – Misc. Revenue	2006-07 Budget	2005-06 Actual	Increase/ (Decrease)
Local Sources	\$ 0.6	\$ 1.3	(\$ 0.7)
Transfers	0.0	0.0	0.0
Fund Balance	1.4	1.7	(0.3)
Total	\$ 2.0	\$ 3.0	(\$ 1.0)

Special Revenue - Misc. Appropriations	2006-07 Budget	2005-06 Actual	Increase/ (Decrease)
Community Services	\$ 0.0	\$ 0.7	(\$ 0.7)
Transfers	1.0	0.9	0.1
Fund Balance	1.0	1.4	(0.4)
Total	\$ 2.0	\$ 3.0	(\$ 1.0)



Executive Summary

Debt Service Funds: These funds are used to account for the accumulation of resources for, and the payment of, interest and principal on general long-term debt. Major sources of revenue for these funds include the voter-approved millage levy, non-voted special millage levy, and State Board of Education state revenue. The Debt Service budget for 2006-07 is \$201.8 million, an increase of \$12.6 million, or 6.7%, from the previous year.

Debt instruments are issued to finance new school construction, renovate existing facilities, as well as to facilitate major purchases such as computers and buses. In addition, the District is continually reviewing opportunities to reduce existing debt service by restructuring or refinancing existing obligations. To minimize taxpayer costs, the District strives to ensure that debt service millage, levied for bonded debt, is the least necessary to adequately fund debt service costs in a given fiscal year.

Debt Service Revenue	2006-07 Budget	2005-06 Actual	Increase/ (Decrease)
State Sources	\$ 10.1	\$ 9.9	\$ 0.2
Local Sources	28.8	28.9	(0.1)
Transfers In	140.3	126.5	13.8
Other Financing Sources	0.0	0.0	0.0
Fund Balance	22.6	23.8	(1.2)
Total	\$ 201.8	\$ 189.1	\$ 12.7

Debt Service Appropriations	2006-07 Budget	2005-06 Actual	Increase/ (Decrease)
SBE & COBI Bonds	\$ 10.1	\$ 10.1	\$ 0.0
District Bonds	29.5	29.5	0.0
Transfers Out	0.0	0.0	0.0
Other Debt Service	140.3	126.9	13.4
Fund Balance	21.9	22.6	(0.7)
Total	\$ 201.8	\$ 189.1	\$ 12.7

As of June 30, 2006, the District had a number of debt issues outstanding. These issues included \$54.1 million of general obligation bonds, \$86.5 million in bonds to be retired by the State withholding certain District revenues and \$1,460.9 million in certificates of participation. The district's general obligation debt is rated Aa3 by Moody's Investors Service and AA- by both Standard and Poor's and Fitch.

Proprietary Funds: These funds are used to account for the financing of goods or services provided by one department to other departments of the district. The district's Proprietary Funds are the **Internal Service Funds**, which are comprised of the Self-Insurance Fund and the Other Services Fund.

Self-Insurance Fund is used to account for and finance the uninsured risks of loss for workers' compensation, as well as auto and general liability claims. The two Self Insurance funds are Worker's Compensation and Auto General Liability. Approximately 71% of the revenue for these funds is provided primarily by the other district funds. Additional funding (approximately 5%) for this account comes from Interest. Monies are appropriated for the Back to Work Program, Premiums, and Claims Expense. Operating revenues for 2006-07 are projected at \$56.8 million, a decrease of \$5.8 million from the previous year.

Self-Insurance Revenue	2006-07 Budget	2005-06 Actual	Increase/ (Decrease)
Interest	\$ 2.8	\$ 3.3	(\$ 0.5)
Insurance Loss Recoveries	0.0	0.0	0.0
Premium Revenue	38.7	44.0	(5.3)
Transfers	0.0	0.0	0.0
Fund Balance	15.3	15.3	0.0
Total	\$ 56.8	\$ 62.6	(\$ 5.8)

Self-Insurance Appropriations	2006-07 Budget	2005-06 Actual	Increase/ (Decrease)
Salaries and Fringe	\$ 2.1	\$ 2.1	\$ 0.0
Purchased Services	18.7	18.7	0.0
Other Expenses	25.7	26.5	(0.8)
Transfers Out	0.0	0.0	0.0
Fund Balance	10.3	15.3	(5.0)
Total	\$ 56.8	\$ 62.6	(\$ 5.8)

Other Internal Services Fund is used to account for printing services, certain activities of the maintenance department, and facility project management. The Other Services funds are Printing Services, Research Services, Facilities Planning, and HSS/MCO (Health, Safety, and Sanitation/Minor Capital Outlay). The primary source of revenue for these funds (approximately 97%) is from cost centers within the district on a cost reimbursement basis. Operating revenues for 2006-07 are projected at \$70.7 million.

Other Internal Services Revenue	2006-07 Budget	2005-06 Actual	Increase/ (Decrease)
Interest	\$ 0.0	\$ 0.0	\$ 0.0
Service Provided to Other Funds	68.5	72.0	(3.5)
Other Operating Revenue	1.0	1.0	0.0
Fund Balance	1.2	1.4	(0.2)
Total	\$ 70.7	\$ 74.4	(\$ 3.7)

Other Internal Services Appropriations	2006-07 Budget	2005-06 Actual	Increase/ (Decrease)
Salaries and Fringe	\$ 68.1	\$ 71.4	(\$ 3.3)
Purchased Services	1.4	1.5	(0.1)
Materials and Supplies	0.3	0.3	0.0
Other Expenses	0.0	0.0	0.0
Fund Balance	0.9	1.2	(0.3)
Total	\$ 70.7	\$ 74.4	(\$ 3.7)

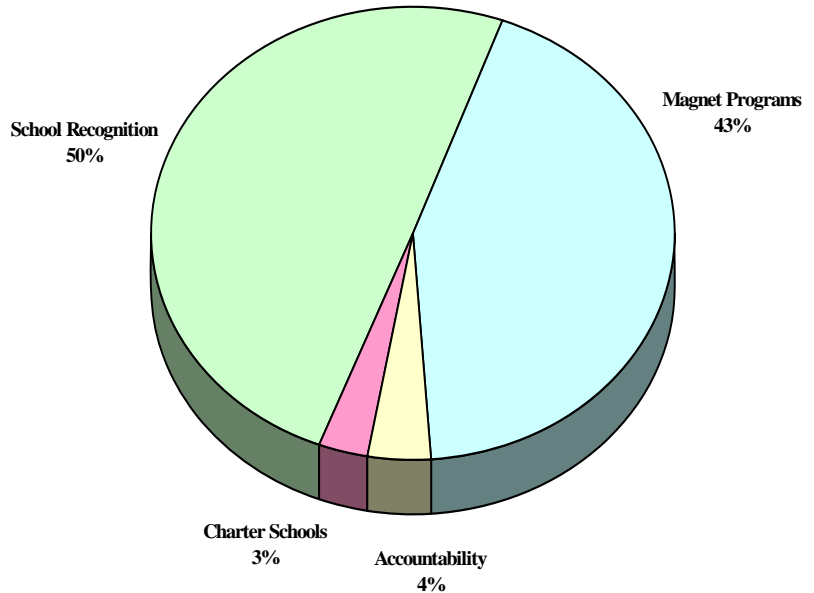
The Florida Lottery

With every passing year, the Florida Lottery's total contribution to education grows. In fact, nearly \$1.1 billion was generated statewide just this past year. Since 1986, when Floridians voted overwhelmingly in favor of the Florida Public Education Lottery Act, \$16.6 billion has been contributed to programs that benefit students from early education to college.

Lottery funds are provided as enhancement funds for school districts, as determined by the Legislature, based on the Florida Education Finance Program formula. Prior to the receipt of Lottery funds, districts must establish policies and procedures describing the types of expenses that will be considered consistent with that definition. Each school district submits a subsequent report to the Department of Education. Broward

County's lottery allocation for 2006-07 amounts to \$26.2 million which includes \$13.0 million for School Recognition. However, with the fantastic achievement made by our students and schools in 2005-06, the District's School Recognition awards will greatly exceed \$13.0 million, leaving the District to face absorbing the negative impact to funding for Accountability and Magnet Programs in 2006-07.

Where does the Lottery Revenue go?



PRINCIPAL OFFICIALS SCHOOL BOARD MEMBERS

Benjamin J. Williams, Chair, District #5

First Elected
Term Expires

November 2000
November 2008

Beverly A. Gallagher, Vice-Chair, District #2

First Elected
Term Expires

November 2000
November 2008

Carole L. Andrews, Member, District #1

First Elected
Term Expires

November 1998
November 2006

Maureen S. Dinnen, Member, District #3

First Elected
Term Expires

November 2004
November 2008

Stephanie Arma Kraft, Esq., Member, District #4

First Elected
Term Expires

November 1998
November 2006

Marty Rubinstein, Member, District #6

First Elected
Term Expires

November 2002
November 2006

Robert D. Parks, Ed. D., Member, District #7

First Elected
Unopposed 2006

November 1986
November 2010

Darla L. Carter, Member, Countywide, At-Large, Seat #8

First Elected
Term Expires

November 1996
November 2006

Robin Bartleman, Countywide, At-Large, Seat #9

First Elected
Term Expires

November 2004
November 2008



SCHOOL BOARD MEMBERS



Benjamin J. Williams
Chair
District 5

*I believe that we must prepare our children by nurturing their emotional needs, developing their character, and building their intellect so that they can reach their fullest potential. Our children exist in a culturally diverse world, connected by constantly advancing technology and a myriad of resources that they must use effectively. I will continue to be dedicated and passionate in my efforts to cultivate an educational system that personifies the principle that every child can learn. Through the recruitment and retention of teachers who provide exemplary classroom learning experiences, embrace diversity, and who are supported by administrators and staff who share the same principle, we can obtain our ultimate goal of creating a climate where students can **LEARN TO WANT TO LEARN.***



Beverly A. Gallagher
Vice-Chair
District 2

As the Board Member representing an area of Broward County that has experienced extremely fast growth in the recent past, the spending of our construction dollars is very important. One of my priorities must be to balance new construction with repairs and renovations of our older schools. Also, with Federal and State budgets getting tighter, we must be very creative in stretching our limited funds. My highest priorities are to keep as many dollars as possible in the classroom, keep important programs funded, and increase teacher salaries. Safe, healthy schools, quality teachers, and up-to-date technology are important factors to ensure the best education for all of our students.

SCHOOL BOARD MEMBERS



Carole L. Andrews
District 1

The Broward County School Board upholds the responsibility of making practical financial decisions and sound investments with a budget that supports the sixth largest school district in America. Each dollar earmarked for education symbolizes the dedication to student achievement. I, as the School Board Member representing District 1, will continue to ensure those decisions are made with the utmost care and thoroughness. After all, over 270,000 reasons are sitting in our classrooms each day.



Maureen Dinnen
District 3

Public education is a cornerstone of our democratic nation. Broward citizens, especially parents, want our students to have quality teachers, academically sound programs, proper facilities, a safe learning environment and innovative technology.

The School Board of Broward County makes policies that focus on student achievement. However, we must be vigilant to get the best value for the public's tax dollars.

As a Board member, I have seen district improvements and witnessed the hard work of our employees to continue these advances. Currently, our public school district is admired as a leader in both Florida and the nation.

As state and federal funds decline, we must be creative in using the funds we have and in seeking additional funding. In particular, we must advocate for a restoration of state financial responsibility. To continue our progress, all parts of our community should be involved in finding additional financing for our public schools. This, then, is our challenge.

SCHOOL BOARD MEMBERS



Stephanie Arma Kraft, Esq.
District 4

This is a very challenging time for our school district. We are under a state mandate to reduce class sizes, but we have not received the full funding we needed to build additional classrooms. Under the new formula for the District Cost Differential (DCD), Broward will lose millions of dollars in funding that we previously received, at a time when costs for construction, insurance, transportation, energy, and other needs are increasing. Our older schools need more renovations and overcrowding in select areas of the county requires additional new schools. Between the class size reduction mandate and our large student population, we must hire additional teachers, as well as be able to offer salaries that will attract and retain quality teachers, again under the shadow of insufficient state funding, to ensure that we continue to improve student achievement. In this time of decreased State and Federal funding, we must be fiscally conservative while being financially creative. With the help and support of the public, we can meet these challenges and ensure that all students receive a quality education within a safe and secure learning environment.



Marty Rubinstein
District 6

I can sum up my vision for the school system in four words: The future is now. The 21st century is here, and there are two tracks to bringing education into the new millennium. We must be providing students with access to technology, where they can acquire the skills that are growing all the more necessary each day. The shop classes of the 21st century will have names such as Microsoft Certification, Cisco Certification, and Web Design, among others. We also need to be rethinking the way we build schools. If the schools we build ten years from now look and work like the schools we build today, then we will not have fully accomplished the goal of moving education into the new century. Integrating technology into the classroom is more than providing students with access to computers; it is also providing teachers and staff with skills and tools to be more efficient in their work.

SCHOOL BOARD MEMBERS



Robert D. Parks, Ed. D.
District 7

My vision for the Broward School District is to establish and maintain an empowered environment for teaching and learning. This vision can only be accomplished by a highly qualified and competent faculty and staff who are continuously improving to reach the highest levels of expertise; a responsible and responsive administration able to provide leadership to address the issues of our large, urban/suburban school system; and a supportive community that is actively involved in dealing with these issues as we prepare the next generation of students.



Darla L. Carter
Countywide, At-Large

The challenges of overcrowding and inadequate funding continue to be of paramount importance in the day-to-day operation of the School Board. Attracting and retaining the most qualified teachers and ensuring that the educational needs of all children are met is another area that we must diligently pursue every day and in every way. We must also continue to strive for a safe learning and working environment for all students and staff.

SCHOOL BOARD MEMBERS



Robin Bartleman
Countywide, At-Large

Every child deserves the best education that is tailored to his or her individual needs. As a former classroom teacher, assistant principal and current School Board Member, my mission is to ensure that each and every education program in the Broward County Public Schools addresses the needs of the entire child.

State regulators and legislators seem to be focused almost exclusively on how students perform on standardized tests. However, I believe it is equally important to provide for all children's social and emotional needs. The educational experience for every child should also be nurturing and enriching, as well as fulfilling and fun.

While we continue to see tighter regulations and mandates from Tallahassee, the funding to follow through on many of these requirements and programs is dwindling. Unfunded and under-funded mandates have become the norm. We are being required to do more with less, and the children are suffering as a result.

My priority continues to be working diligently to ensure that every penny of public funding is spent wisely and that all stakeholders are involved in the allocation of these limited resources.

The Broward County Public Schools' budget currently stands at \$4.9 billion. In allocating this funding, student achievement, teacher salaries, procurement, school construction, technology and many other issues must be taken into account. In all of this, it is important that we not lose sight of the reason why we are here and working so hard – our students. The focus must continue to be on providing each and every student with the best education possible in a safe, secure and nurturing environment that encourages every child to achieve at his or her highest potential.

All students will achieve at their highest potential.



SENIOR MANAGEMENT

<u>Name</u>	<u>Title</u>
Dr. Frank Till	Superintendent of Schools
James F. Notter	Deputy Superintendent/Chief of Staff
Michael Garretson	Deputy Superintendent, Facilities & Construction Management
Dr. Earlean Smiley	Deputy Superintendent, Curriculum & Instruction/ Student Support
Donnie Carter	Deputy Superintendent, Operations
I. Benjamin Leong	Chief Financial Officer
Pat Reilly	Chief Auditor
Vijay Sonty	Chief Information Officer
Dr. Verda Farrow	Area Superintendent, South Central Area
Samuel Gregg	Area Superintendent, South Area
Dr. Joanne Harrison	Area Superintendent, North Area
Dr. Harry J. LaCava	Area Superintendent, North Central Area
Dr. Katherine Blasik	Associate Superintendent, Research, Evaluation, Assessment & Boundaries
Lynn Strong	Associate Superintendent, Human Resources
Keith Bromery	Director, Communications & Media Relations
Dr. Leontine Butler	Assistant Superintendent, Human Resource Development
Vicky Kaufman	Chair, Middle School Principals
Valerie Wanza	Chair, Centers
Dr. Gina Eyerman	Chair, High School Principals
Dr. Linda McDaniel	Chair, Elementary School Principals
Georgia Slack	Consultant, Florida School Services, Inc.



INNOVATION ZONE FACILITATORS

Innovation Zones were established by the School Board to accomplish a more decentralized, personalized educational system. Schools are grouped in feeder patterns and in communities with similar needs and concerns to better individualize educational directions and serve students. The Zones plan and work in a more collaborative manner to better analyze, align, and implement educational innovations designed to meet the needs of all students, pre-K to adult, with a focus on individual student achievement and school effectiveness. The Innovation Zone Facilitators are comprised of the lead principals for each zone.

Zone	Facilitator	Zone	Facilitator
<i>Coral Springs</i>	Camille Pontillo	<i>South Plantation</i>	Erik Anderson
<i>Coconut Creek</i>	Shari Schmidt	<i>Stranahan</i>	Deborah Owens
<i>Northeast</i>	Ron Forsman	<i>Cooper City</i>	Robert Becker
<i>Deerfield Beach</i>	John Hodge		Cynthia Novotny
<i>Ely/Pompano</i>	Sonja Braziel	<i>Nova</i>	Charles McCanna
	Veda Hudge	<i>Hallandale</i>	Michael Cosimano
<i>Taravella</i>	Desmond Blackburn		Sharon Ludwig
<i>Stoneman Douglas</i>	Shelly Isenberg	<i>Hollywood Hills</i>	Maria Tracy
<i>Dillard</i>	David Hall		Raquel Cobb
<i>Fort Lauderdale</i>	Dr. Eric Miller	<i>McArthur</i>	Carol Roland
	Dr. Mark Strauss	<i>Miramar</i>	Steve Frazier
<i>Piper</i>	Dr. Cheryl Cendan		Philip Bullock
<i>Boyd Anderson</i>	Dr. Valoria Latson	<i>South Broward</i>	Kim Flynn
<i>Plantation</i>	David Olafson		Vered Roberts
<i>Everglades</i>	Brenda Hawkes	<i>Western</i>	Scott Fiske
	Warren Gassman	<i>Flanagan</i>	Carlton Campbell
<i>Coral Glades</i>	David Jones		Dr. Sharon Shaulis
		<i>Cypress Bay</i>	Eliot Tillinger
			Mark Kaplan
		<i>Monarch</i>	Lori McConaughy
			Sue Whiting





**GENERAL FUND
DETAILED PERSONNEL RESOURCE ALLOCATIONS**

SCHOOL AND CENTER STAFF (Shown in Equivalent F/T Positions) :

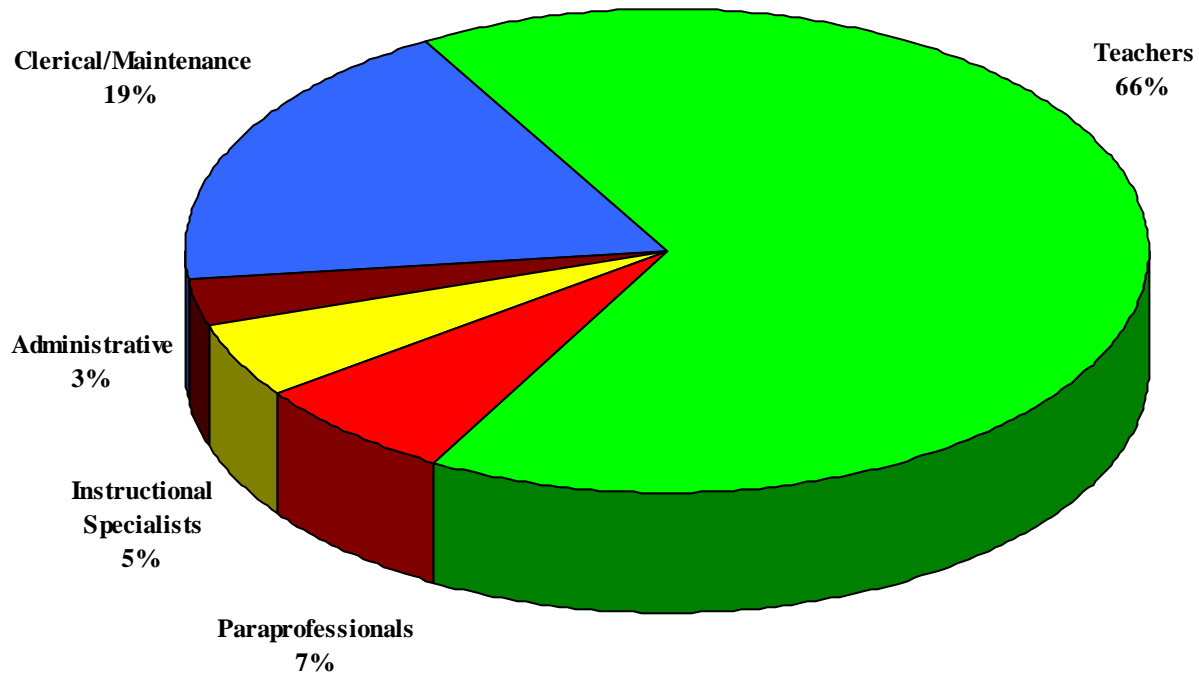
POSITIONS	Actual 2002-03	Actual 2003-04	Actual 2004-05	Actual 2005-06	Proposed 2006-07	Increase/ (Decrease)
INSTRUCTIONAL PERSONNEL:						
All Programs	12,282.6	13,418.3	14,572.9	14,814.1	14,999.5	185.4
TOTAL	12,282.6	13,418.3	14,572.9	14,814.1	14,999.5	185.4
ADMINISTRATIVE PERSONNEL:						
Principal	215.2	216.9	222.0	226.5	225.5	(1.0)
Assistant Principal	405.4	423.8	435.3	447.6	438.2	(9.4)
TOTAL	620.6	640.7	657.3	674.1	663.7	(10.4)
INSTRUCTIONAL SPECIALISTS:						
Media Specialist/Librarian	224.2	222.6	234.1	236.5	242.9	6.4
Counselor/Director	467.4	516.1	521.1	561.5	566.9	5.4
ESE Specialist	220.2	234.8	241.1	246.5	249.5	3.0
Other	142.2	37.7	39.5	42.4	40.2	(2.2)
TOTAL	1,054.0	1,011.2	1,035.8	1,086.9	1,099.5	12.6
INSTRUCTIONAL SUPPORT PERSONNEL:						
All Programs	1,541.7	1,429.7	1,669.5	1,593.8	1,581.3	(12.5)
TOTAL	1,541.7	1,429.7	1,669.5	1,593.8	1,581.3	(12.5)
SCHOOL SUPPORT PERSONNEL:						
Clerical/Media Clerk	1,889.5	1,956.1	2,127.2	2,168.9	2,187.5	18.6
Head Facilities Serviceperson	282.6	291.6	301.3	309.5	305.0	(4.5)
Facilities Serviceperson	1,009.0	1,038.6	1,130.0	1,159.7	1,177.6	17.9
Yardman	77.1	96.1	97.4	96.3	93.6	(2.7)
Security Specialist	246.9	285.3	354.8	350.2	343.1	(7.1)
Other	69.9	69.0	148.4	149.1	123.3	(25.8)
TOTAL	3,575.0	3,736.7	4,159.1	4,233.7	4,230.1	(3.6)
TOTAL SCHOOL AND CENTER	<u>19,073.9</u>	<u>20,236.6</u>	<u>22,094.6</u>	<u>22,402.6</u>	<u>22,574.1</u>	<u>171.5</u>
DEPARTMENT STAFF:						
POSITIONS	Actual 2002-03	Actual 2003-04	Actual 2004-05	Actual 2005-06	Proposed 2006-07	Increase/ (Decrease)
Administrative	310.1	287.3	110.3	107.8	106.6	(1.2)
Technical	233.5	251.2	524.8	523.9	566.1	42.2
Clerical	801.8	810.5	803.1	828.0	786.9	(41.1)
Bus Drivers and Attendants	1,532.0	1,498.0	1,498.0	1,621.0	1,621.0	0.0
Instructional Specialists	408.2	442.6	440.6	452.6	442.1	(10.5)
Support Personnel	341.3	336.3	334.1	283.6	282.6	(1.0)
TOTAL DEPARTMENT	3,626.9	3,625.9	3,710.9	3,816.9	3,805.3	(11.6)
GRAND TOTAL ALL STAFF	<u>22,700.8</u>	<u>23,862.5</u>	<u>25,805.5</u>	<u>26,219.5</u>	<u>26,379.4</u>	<u>159.9</u>



**2006-07 GENERAL FUND
SCHOOL STAFF**

The 2006-07 School Staff analysis shows a 1% projected increase in personnel (171.5 equivalent positions) in comparison to the 2005-06 fiscal year. This increase reflects the projected increase in teachers due to the Class Size Reduction Amendment.

School Staff 2006-07



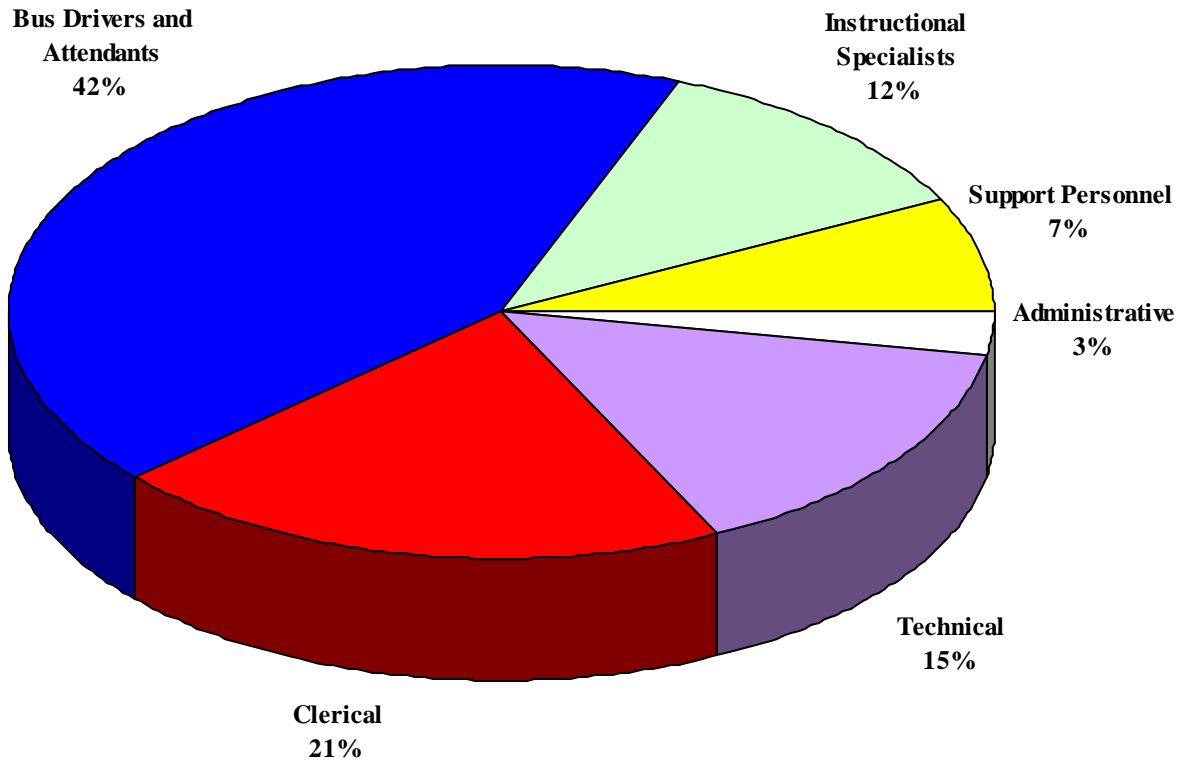
STAFF COMPARISON:

	<u>Projected 2006-07</u>	<u>Actual 2005-06</u>
Position:		
Teachers	14,999.5	14,814.1
Paraprofessionals	1,581.3	1,593.8
Instructional Specialists	1,099.5	1,086.9
Administrative	663.7	674.1
Clerical/Maintenance	4,230.1	4,233.7
TOTAL	22,574.1	22,402.6

**2006-07 GENERAL FUND
DEPARTMENT STAFF**

The 2006-07 Department Staff analysis indicates a decrease in department personnel of 11.6 positions as compared to the 2005-06 fiscal year. This decrease in positions is primarily due to changes made to the 2006-07 Organizational Chart as well as district-wide reductions implemented for 2006-07.

Department Staff 2006-07



STAFF COMPARISON:

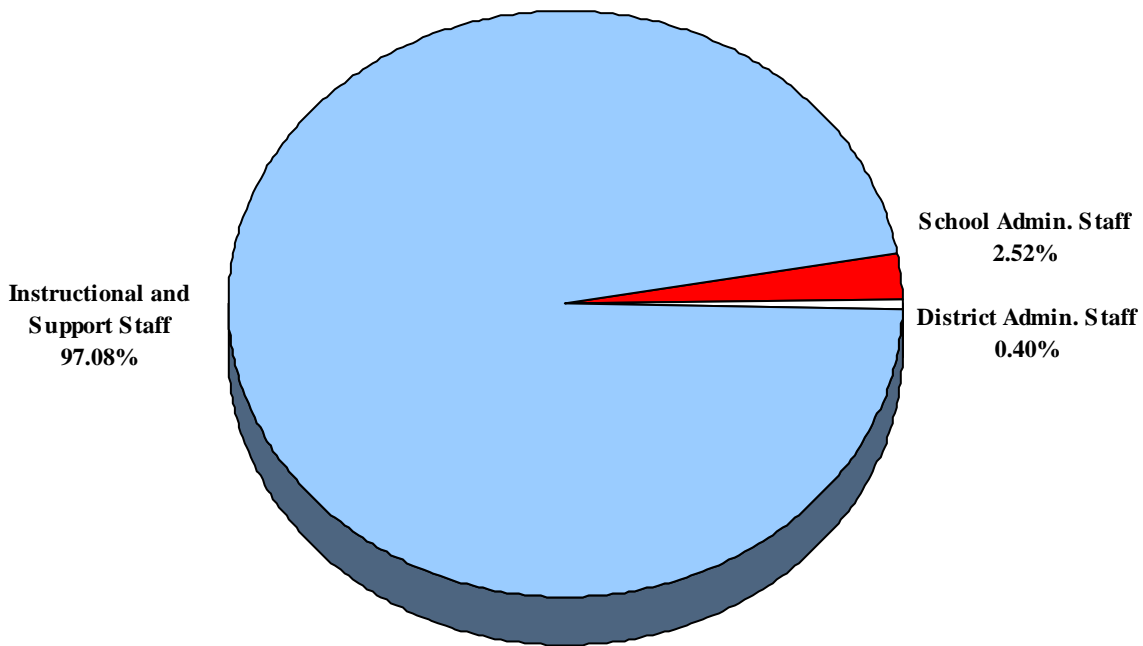
	<u>Projected 2006-07</u>	<u>Actual 2005-06</u>
Position:		
Administrative	106.6	107.8
Technical	566.1	523.9
Clerical	786.9	828.0
Bus Drivers and Attendants	1,621.0	1,621.0
Instructional Specialists	442.1	452.6
Support Personnel	282.6	283.6
TOTAL	3,805.3	3,816.9



ADMINISTRATIVE STAFF POSITIONS COMPARED TO TOTAL STAFF (GENERAL FUND)

The Administrative Staff Comparison for the general fund indicates that School and District Administrative Staff make up less than 3.0% of the total staff for Broward County Public Schools. The remainder of the 26,379 employees are instructional and support staff.

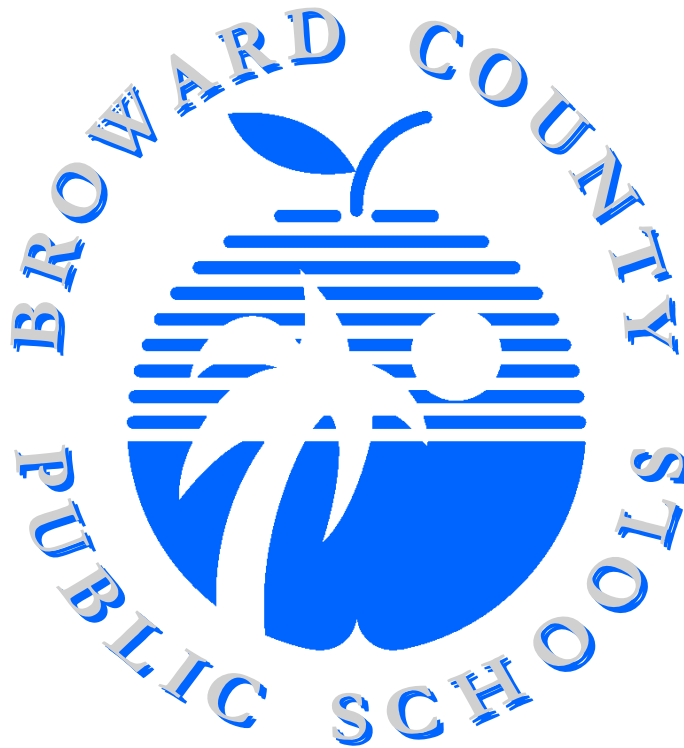
Administrative Staff Comparison



	<u>Number of Positions</u>	<u>Percent of Total Staff</u>
School Administrative Staff:		
Principals	226	0.86%
Assistant Principals	438	1.66%
Sub-Total	664	2.52%
District Administrative Staff:		
District Offices	91	0.34%
Area Offices	16	0.06%
Sub-Total	107	0.40%
Total Administrative Staff	771	2.92%
Instructional and Support Staff	25,608	97.08%
TOTAL STAFF POSITIONS	26,379	100.00%

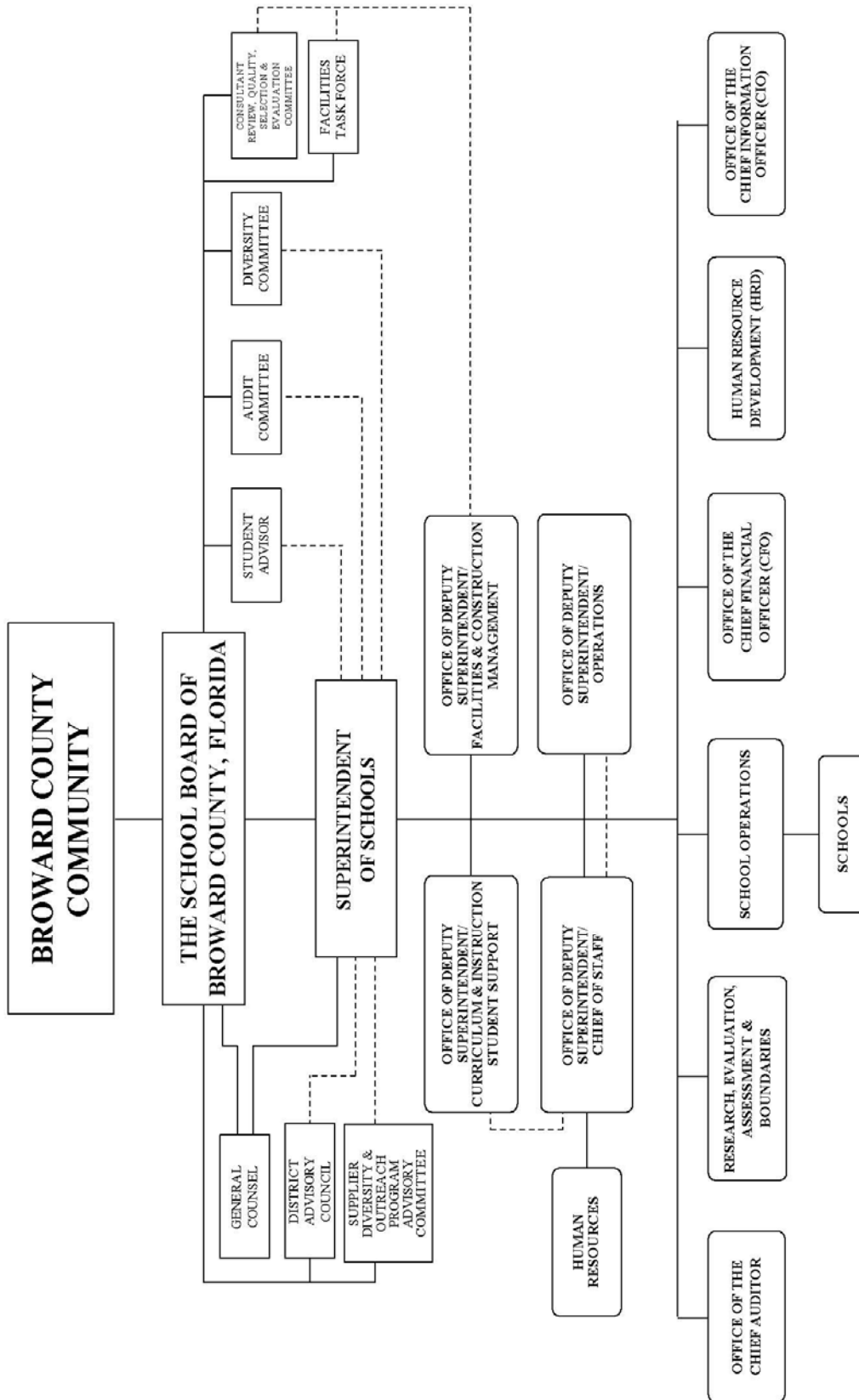


2006-07 ORGANIZATIONAL CHART

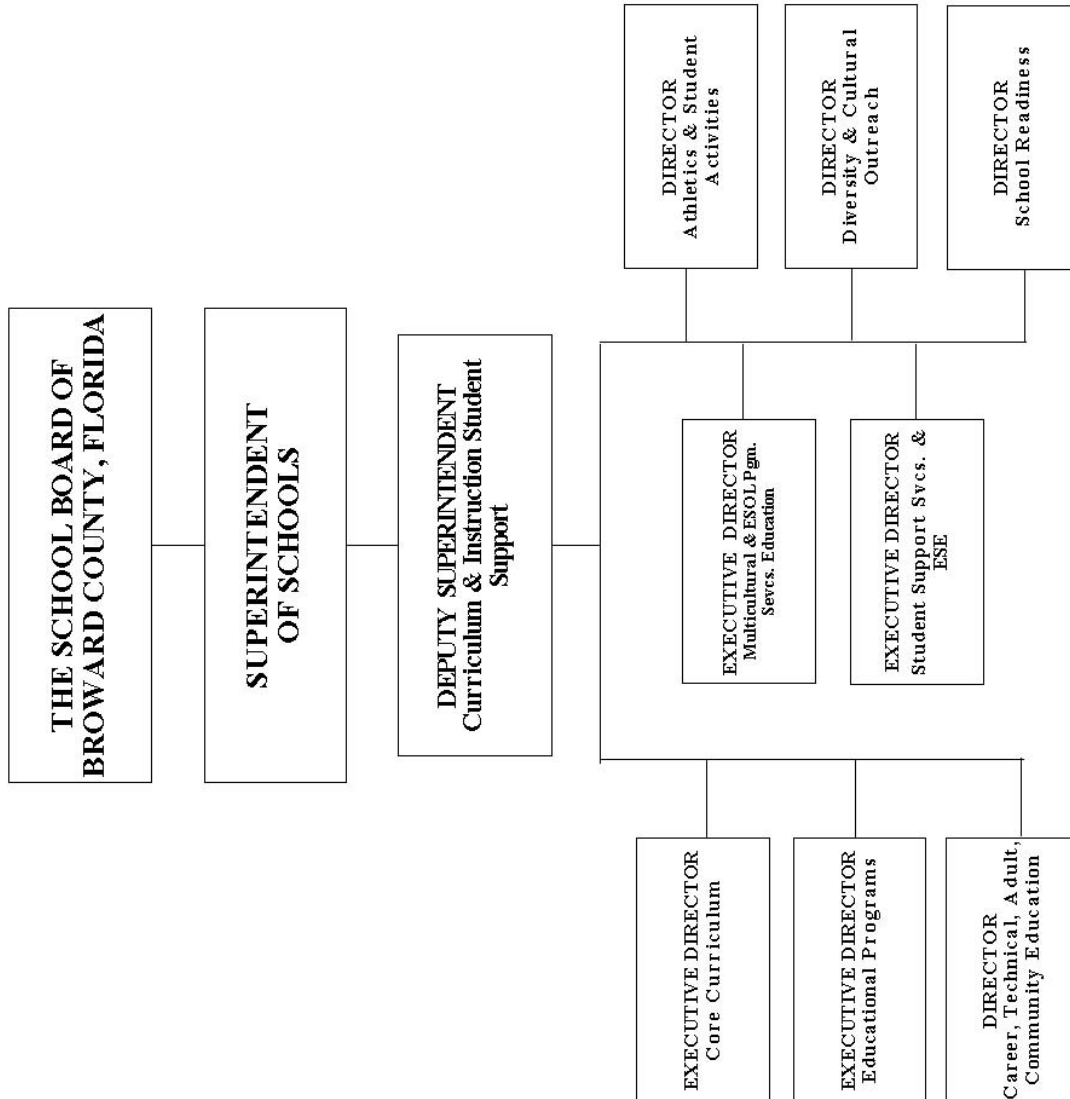


Board Approved May 2, 2006

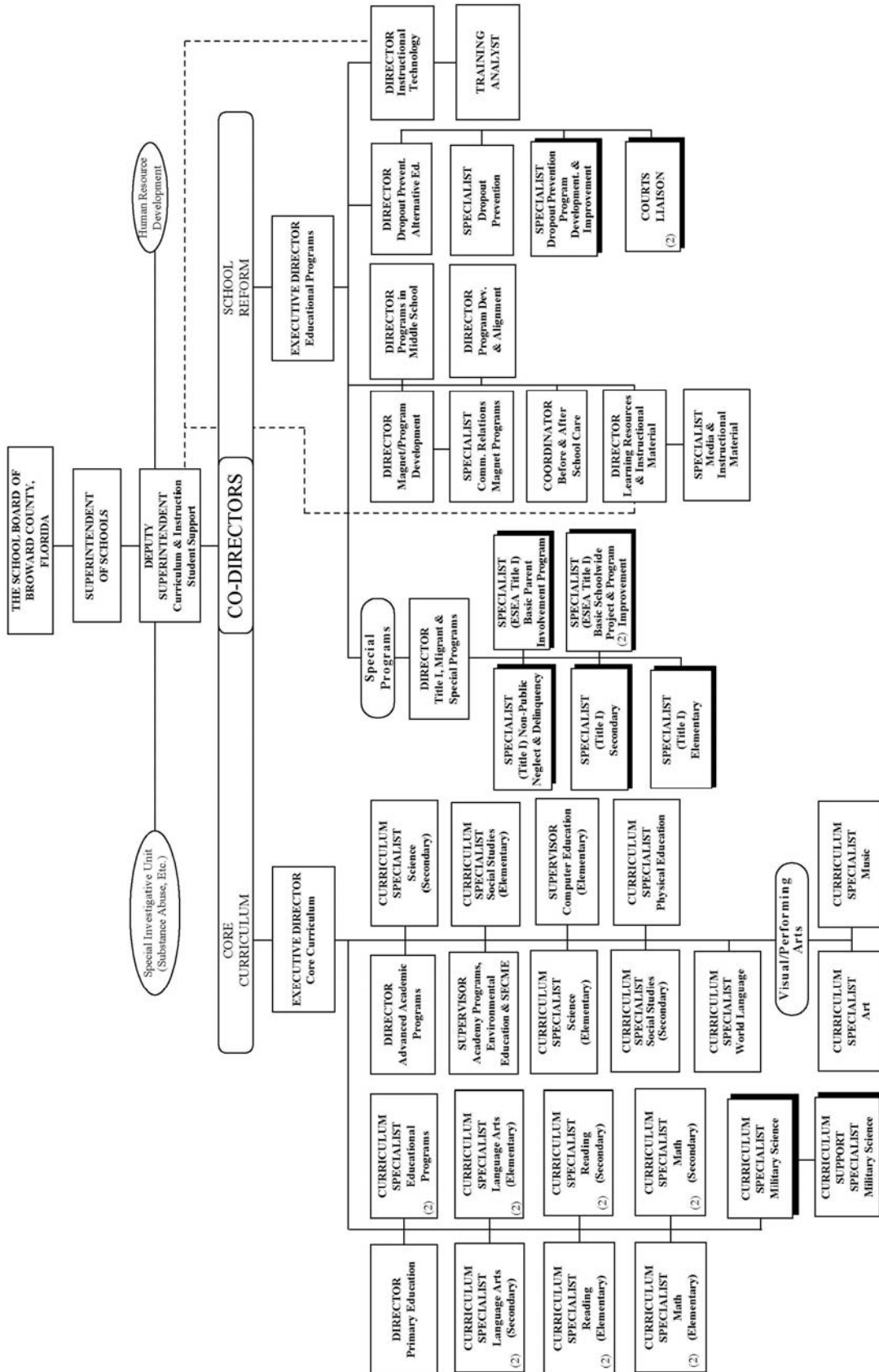
SUPERINTENDENT OF SCHOOLS



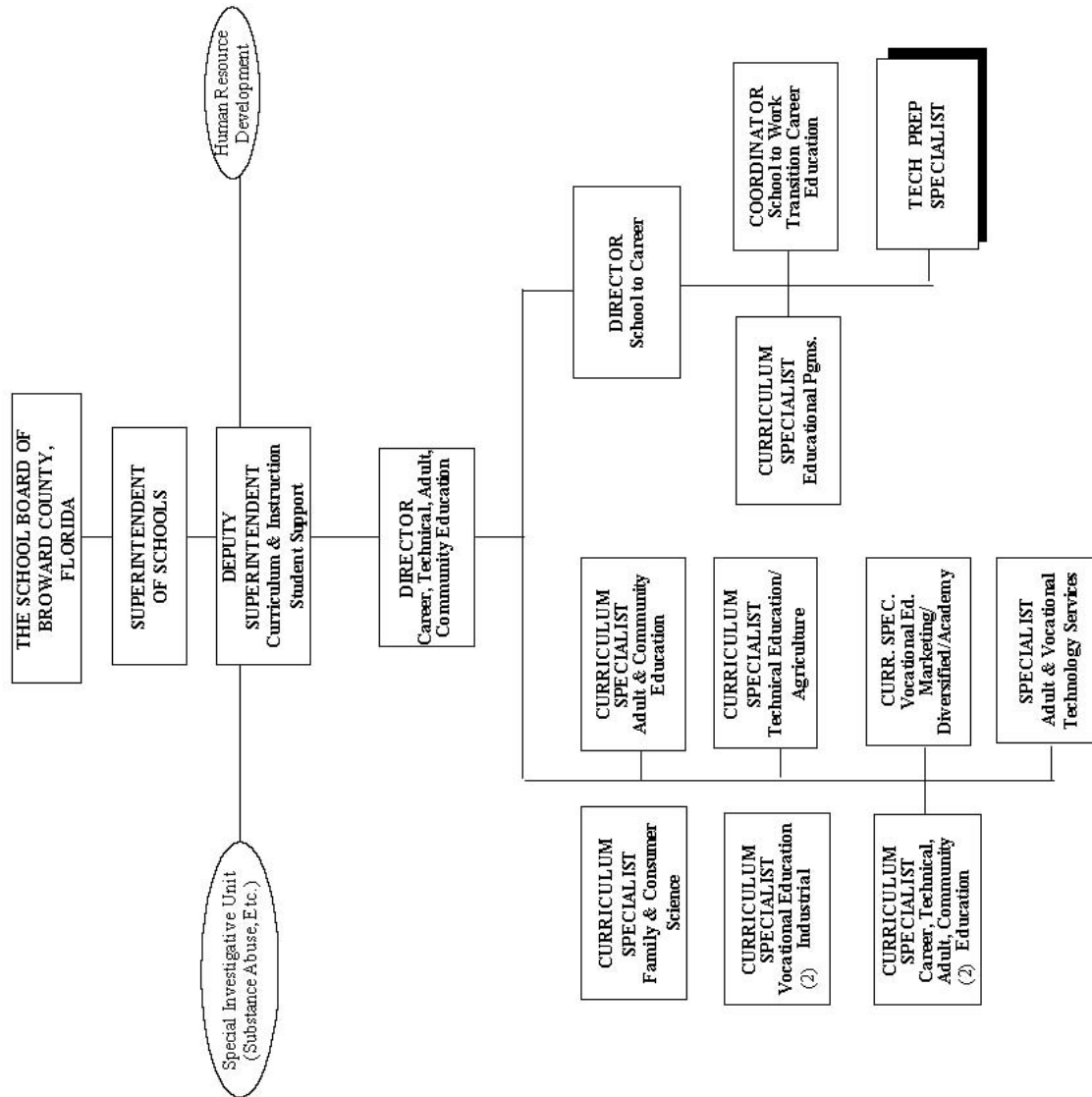
OFFICE OF THE DEPUTY SUPERINTENDENT
Curriculum and Instruction Student Support



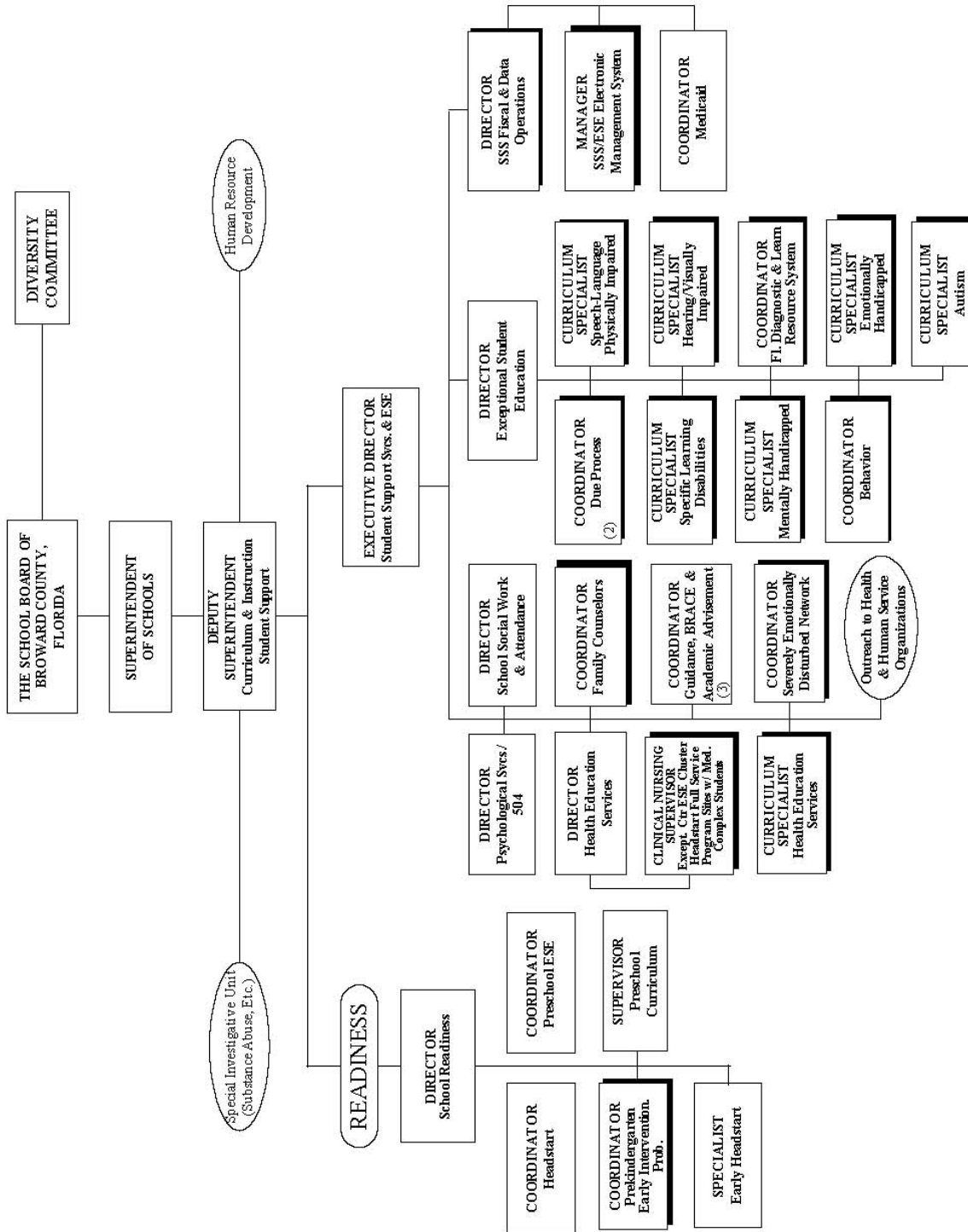
CURRICULUM & INSTRUCTION STUDENT SUPPORT
Core Curriculum/School Reform, Instr. Resources and Technology Integration



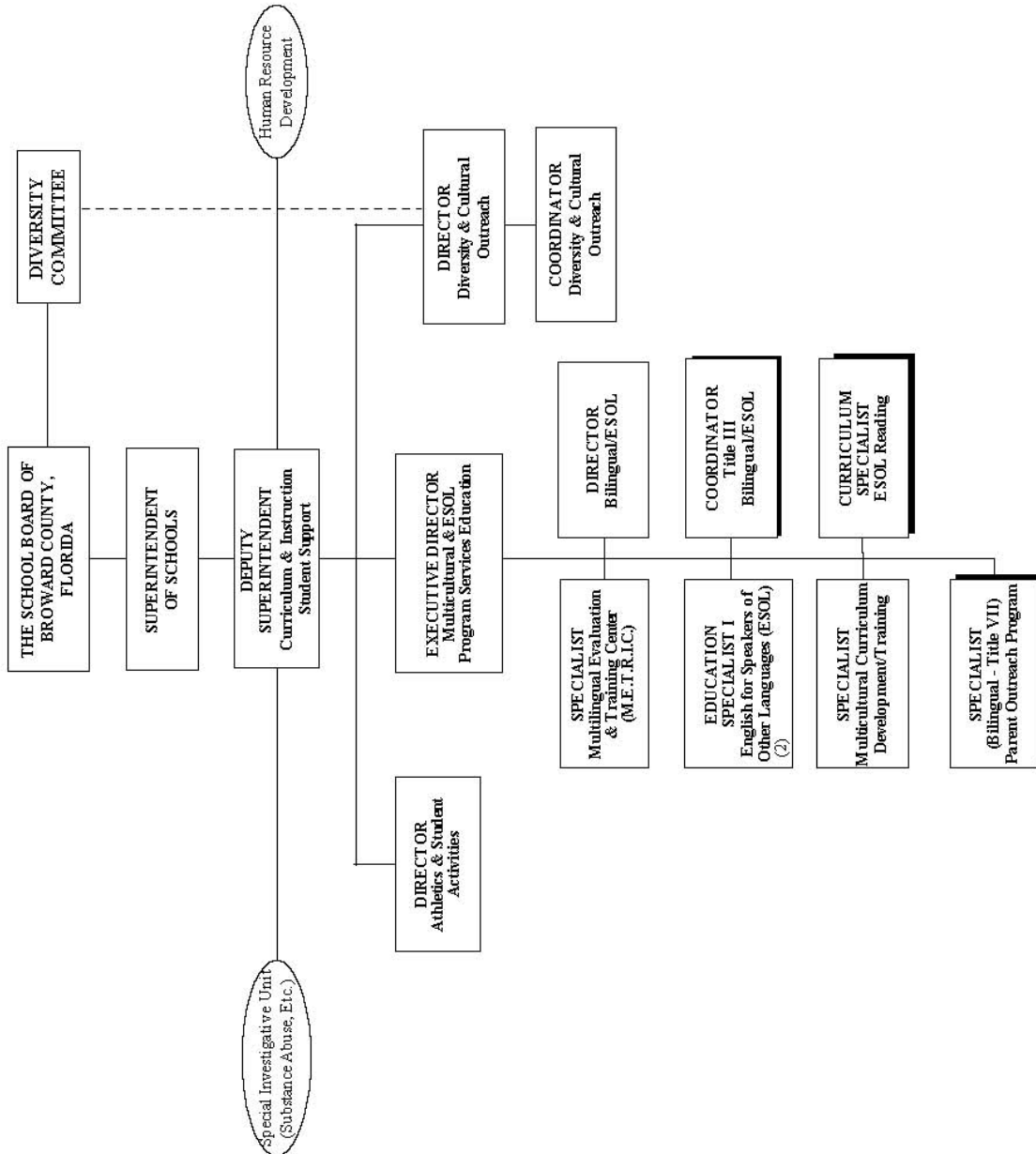
CURRICULUM & INSTRUCTION STUDENT SUPPORT Career, Technical, Adult, Community Education



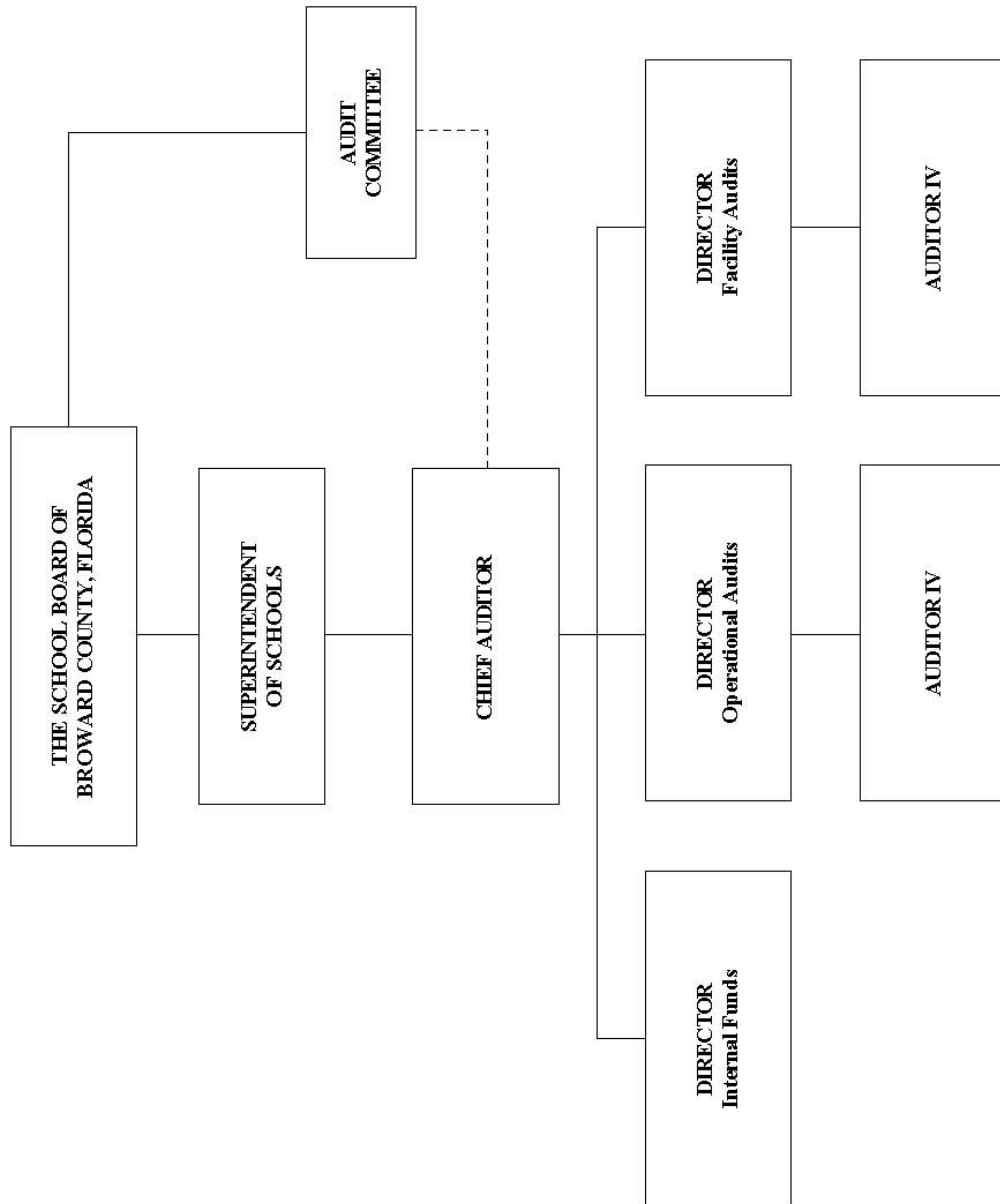
CURRICULUM & INSTRUCTION STUDENT SUPPORT
Readiness, Student Support Services, and ESE



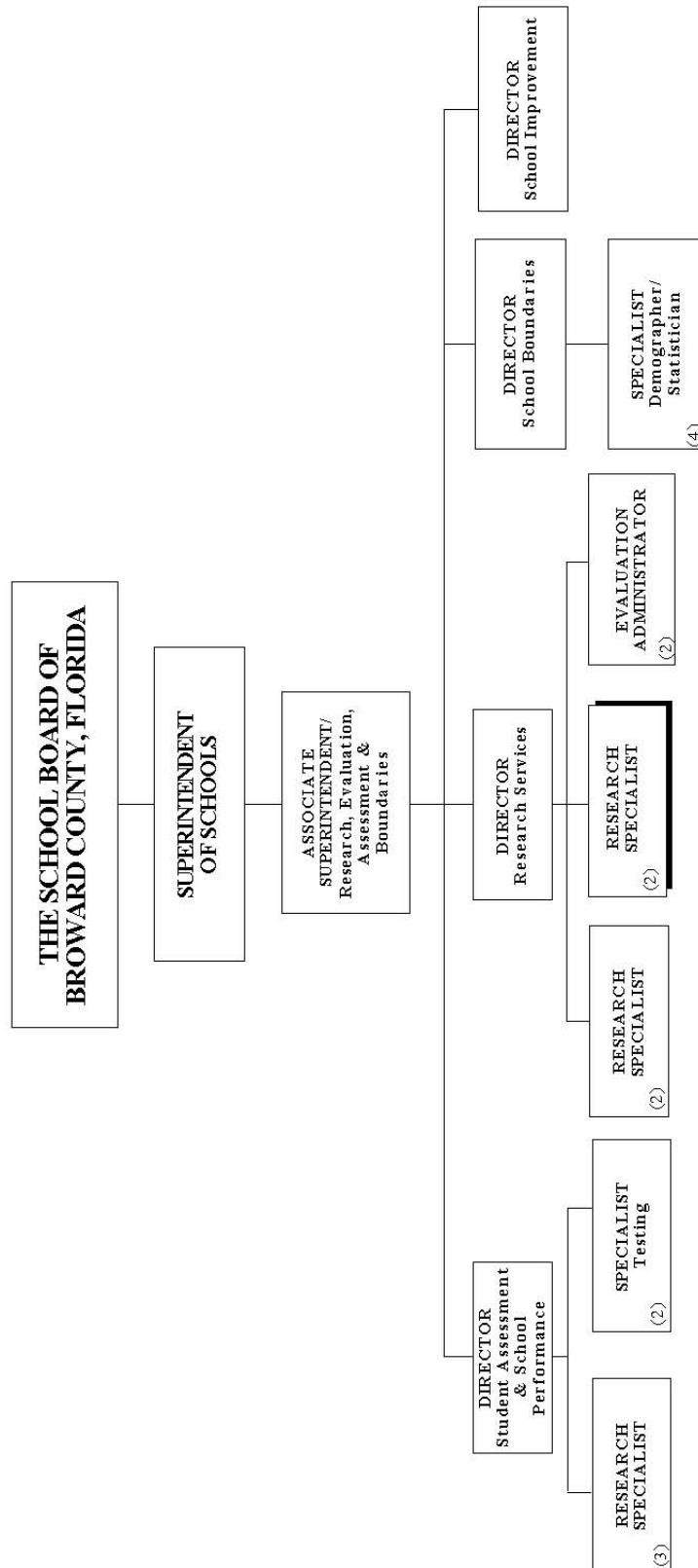
CURRICULUM & INSTRUCTION STUDENT SUPPORT Student Athletics, Multicultural Education, Diversity



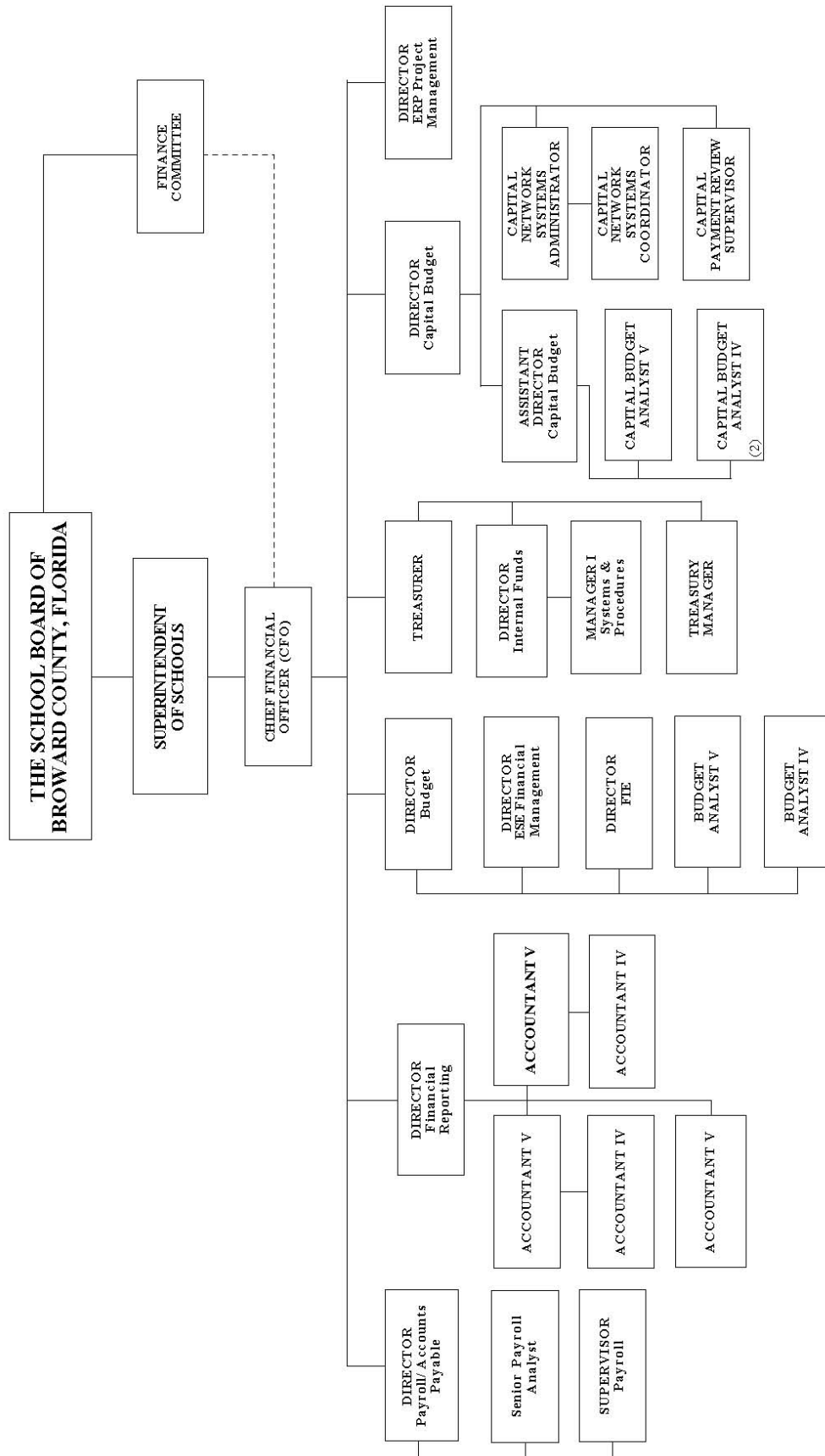
OFFICE OF THE CHIEF AUDITOR



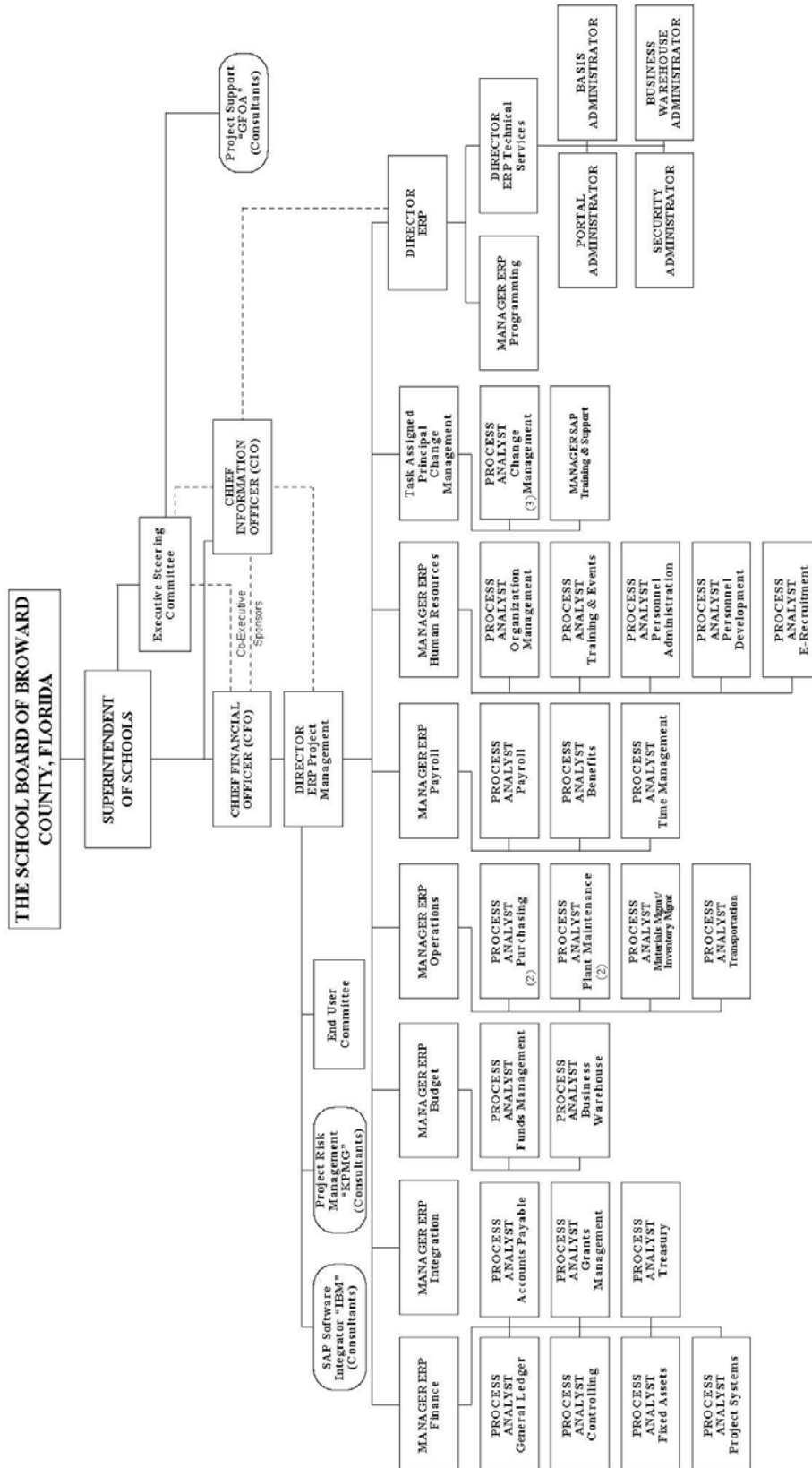
RESEARCH, EVALUATION, ASSESSMENT & BOUNDARIES



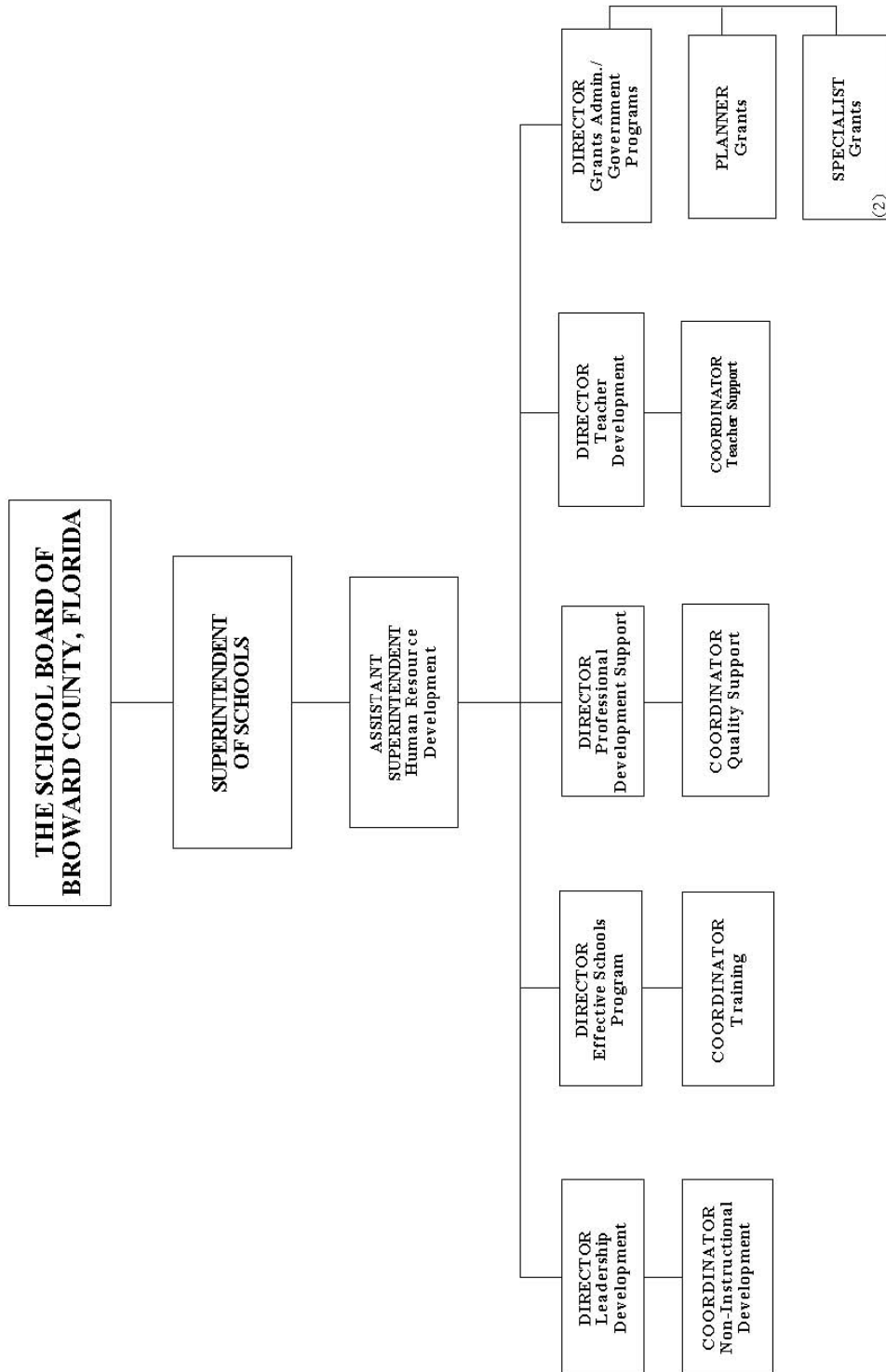
OFFICE OF THE CHIEF FINANCIAL OFFICER



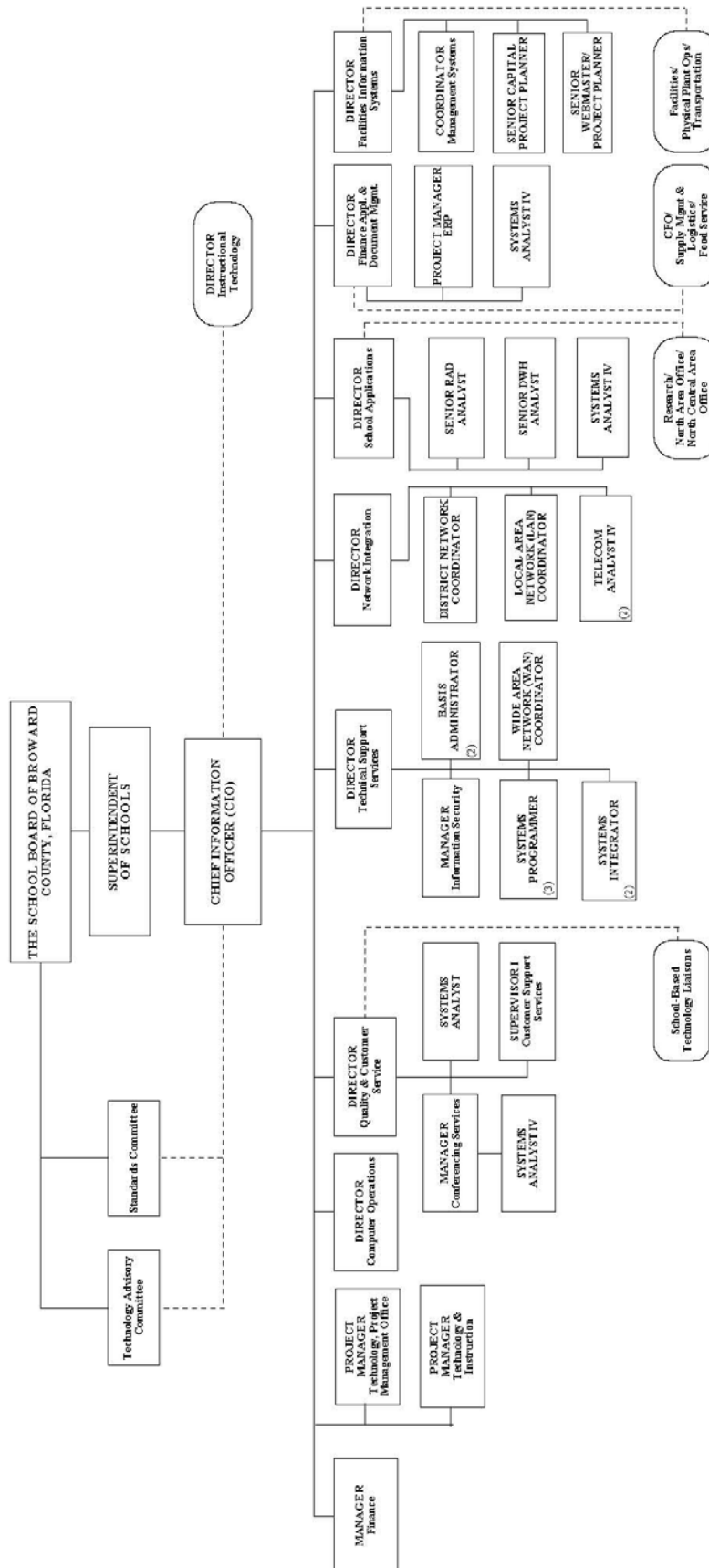
CHIEF FINANCIAL OFFICER Enterprise Resource Planning (ERP) Project



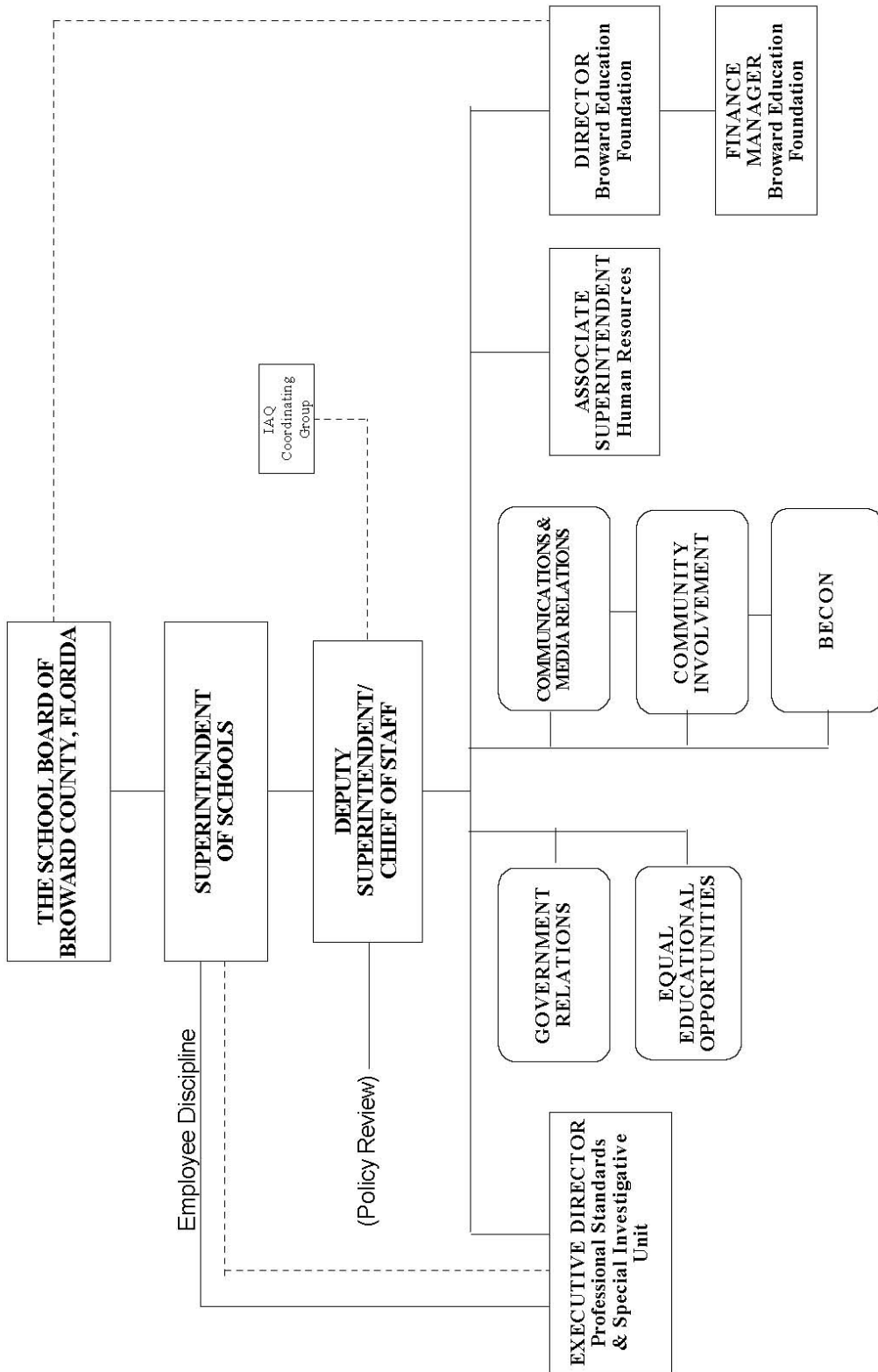
HUMAN RESOURCE DEVELOPMENT (HRD)



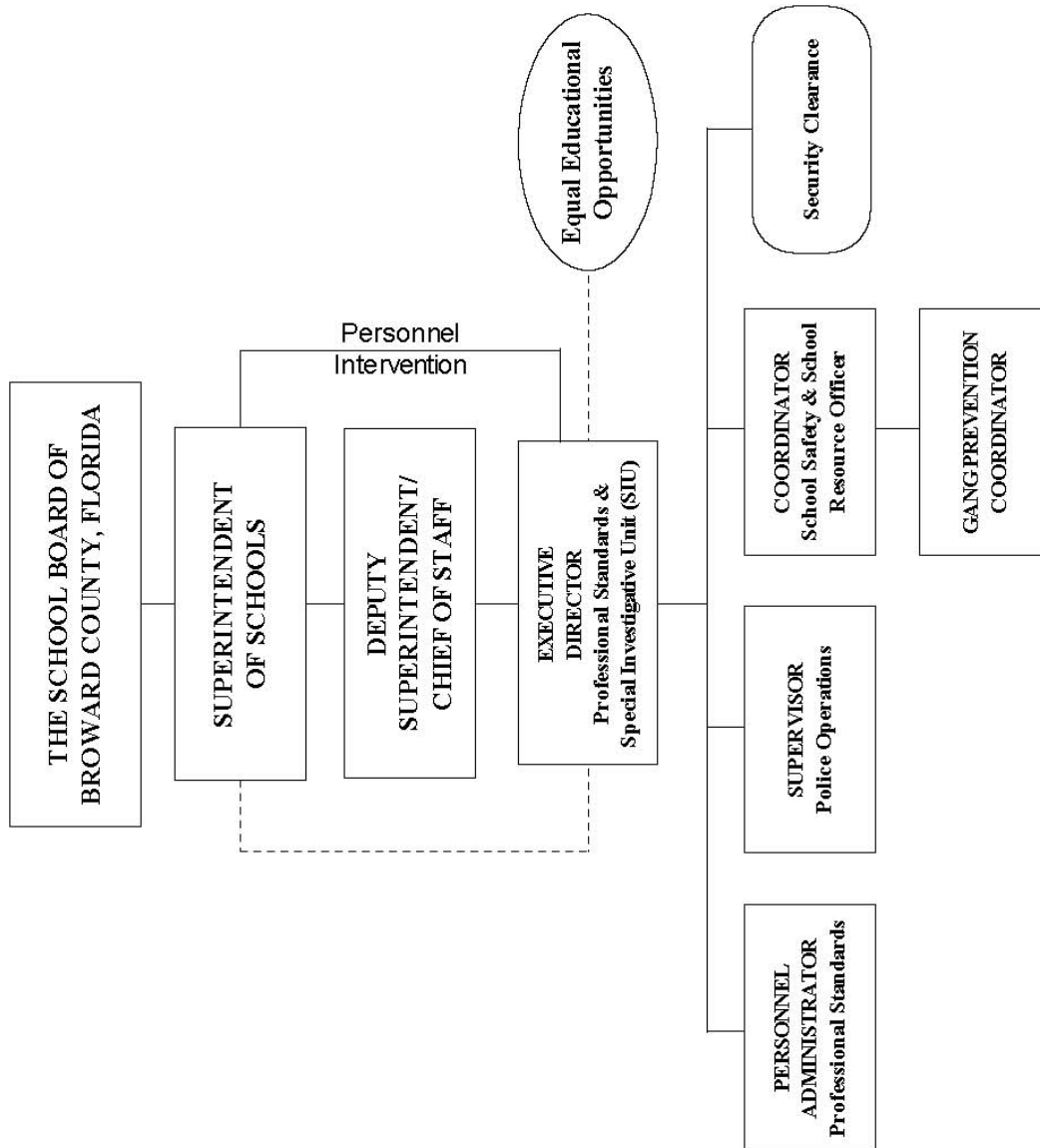
OFFICE OF THE CHIEF INFORMATION OFFICER



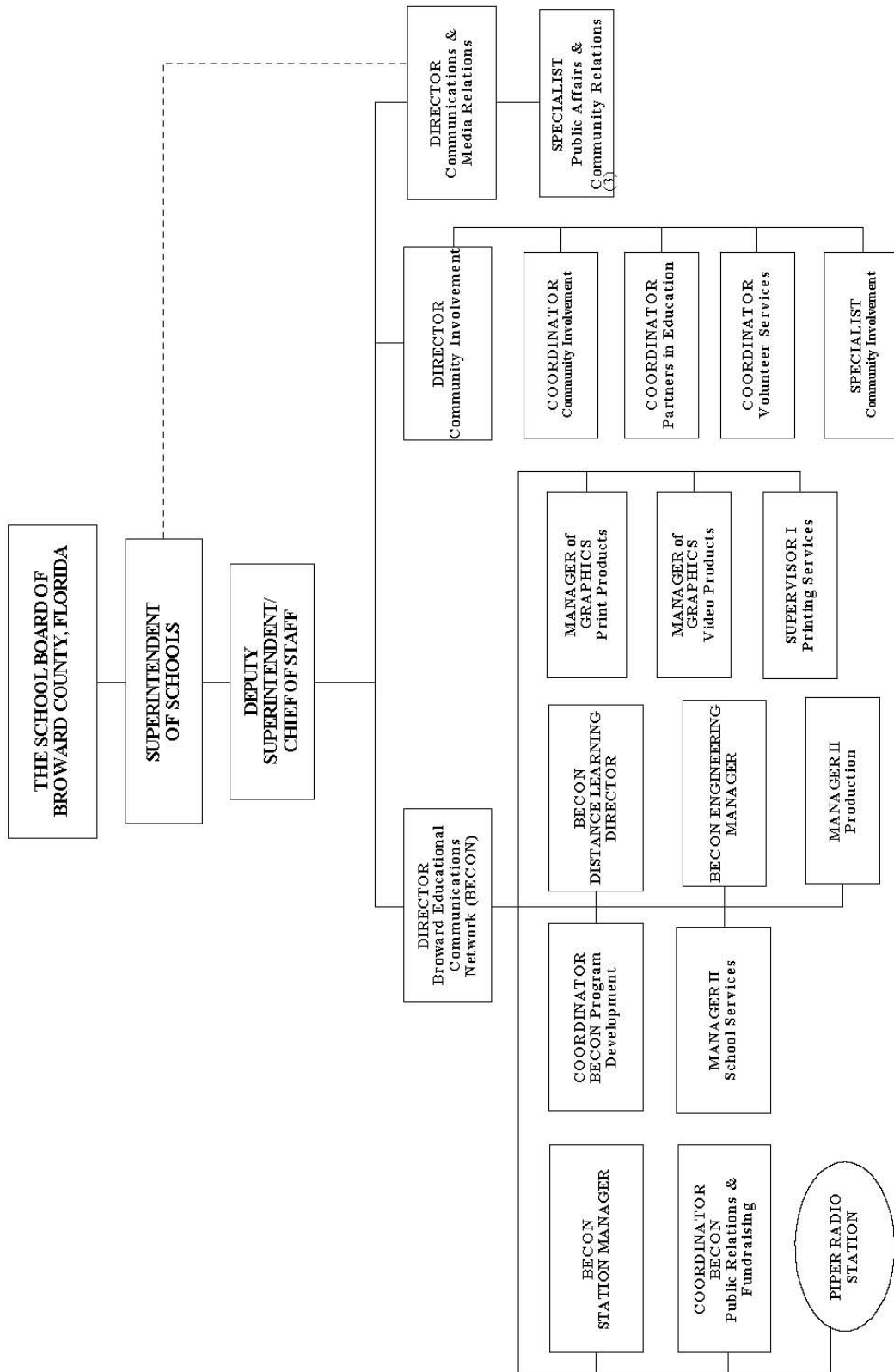
OFFICE OF THE DEPUTY SUPERINTENDENT/CHIEF OF STAFF



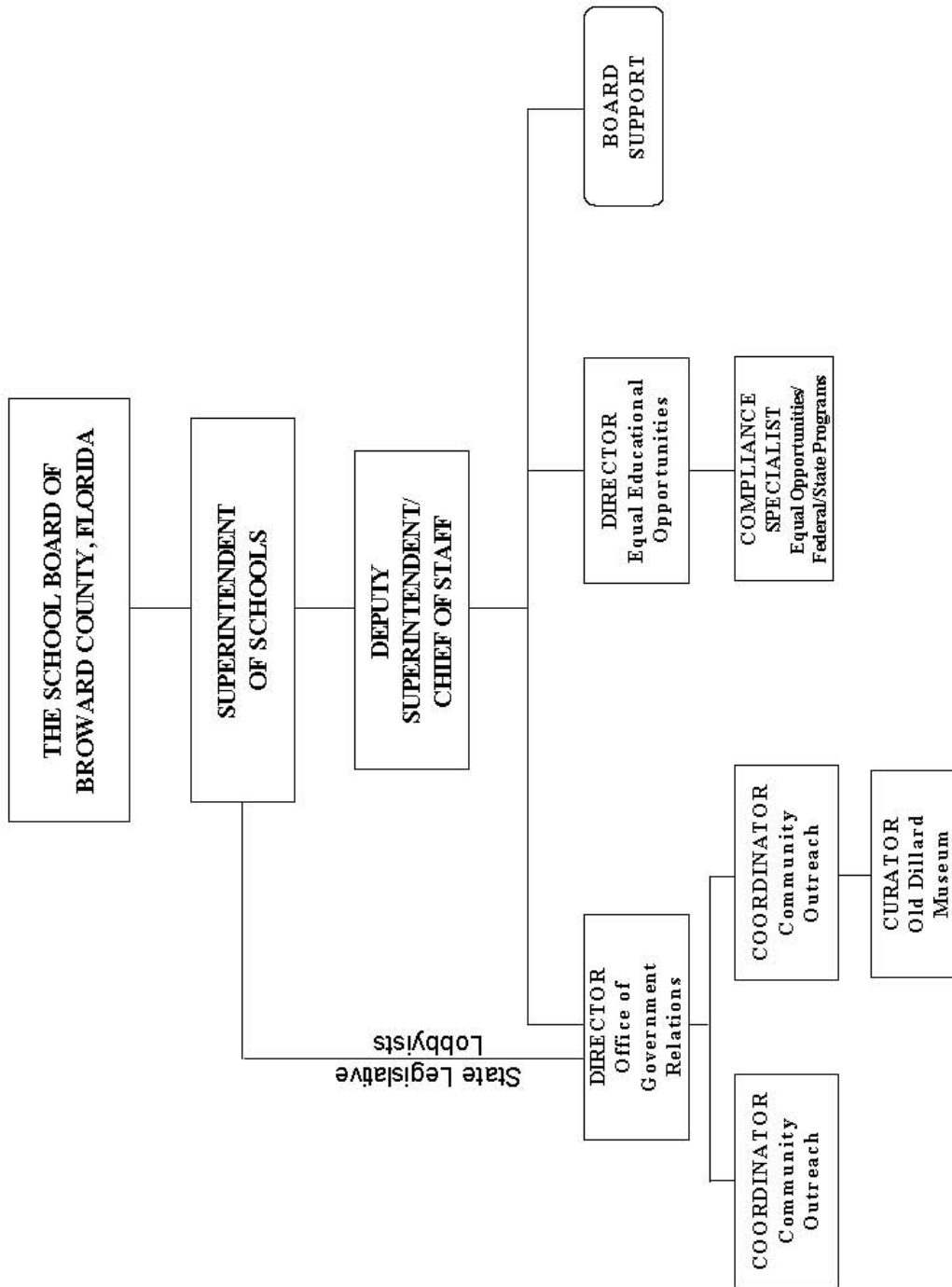
CHIEF OF STAFF
Professional Standards and Special Investigative Unit



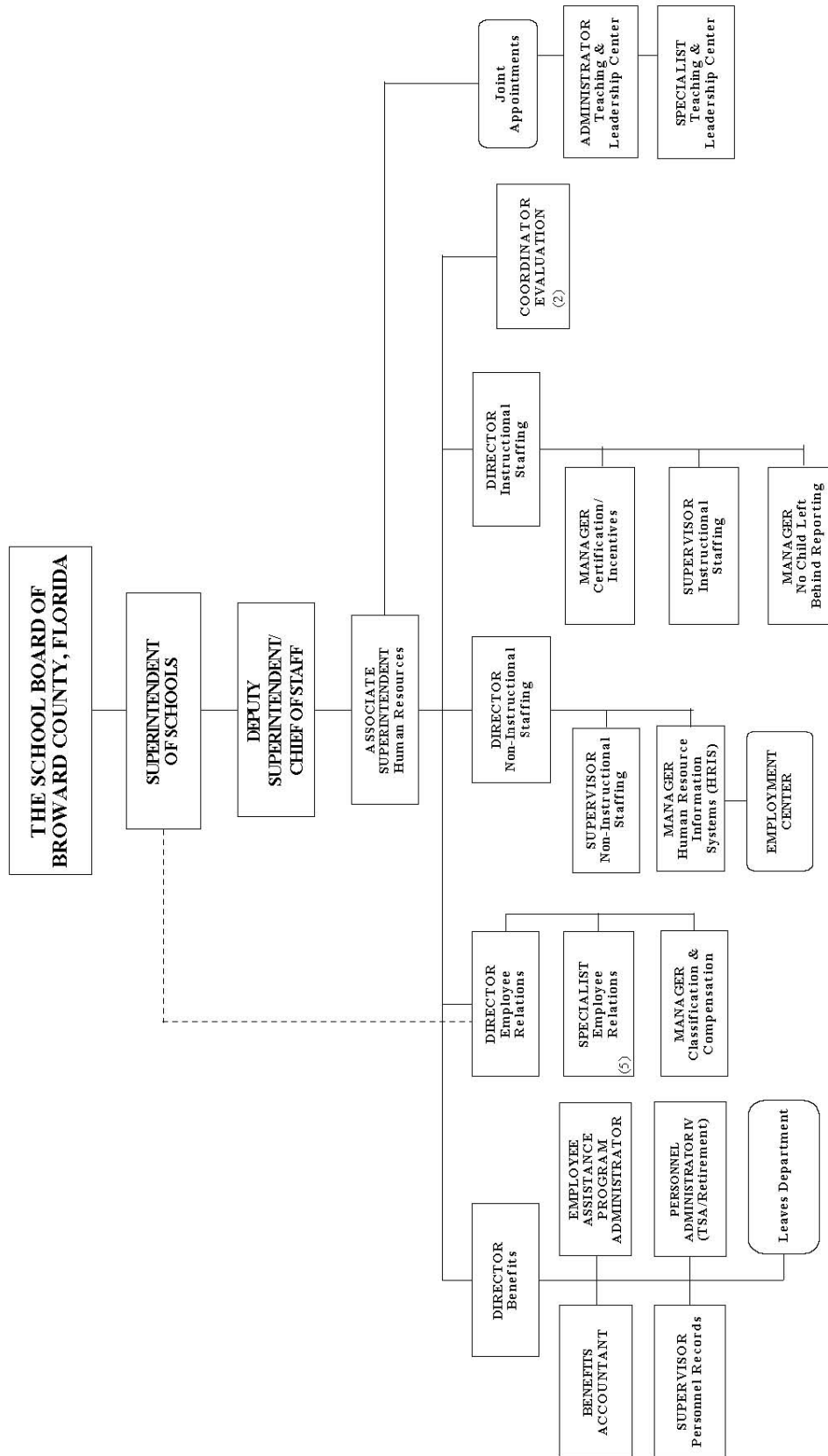
CHIEF OF STAFF
BECON, Communications and Media Relations, and Community Involvement



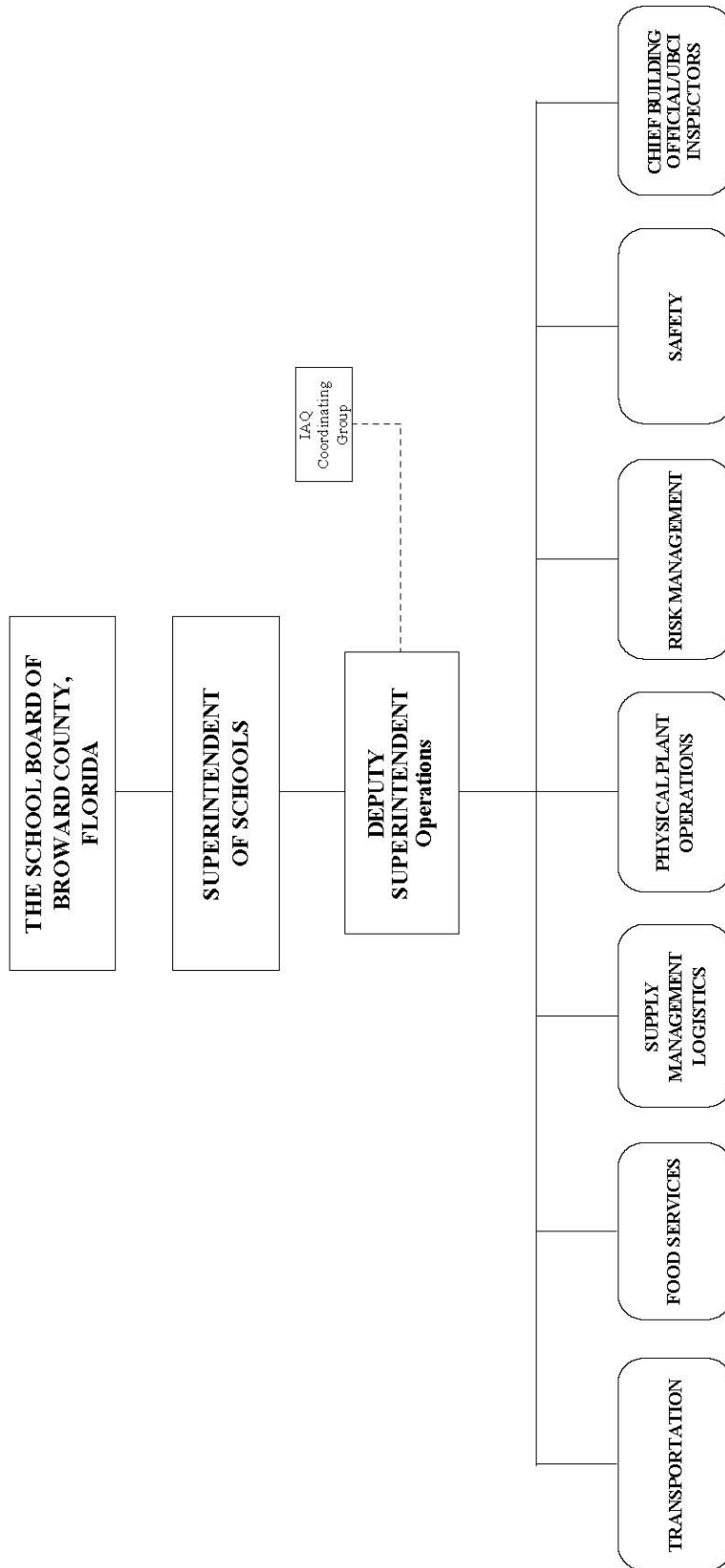
CHIEF OF STAFF
Government Relations, Grants and Equal Educational Opportunities



**CHIEF OF STAFF
Human Resources**

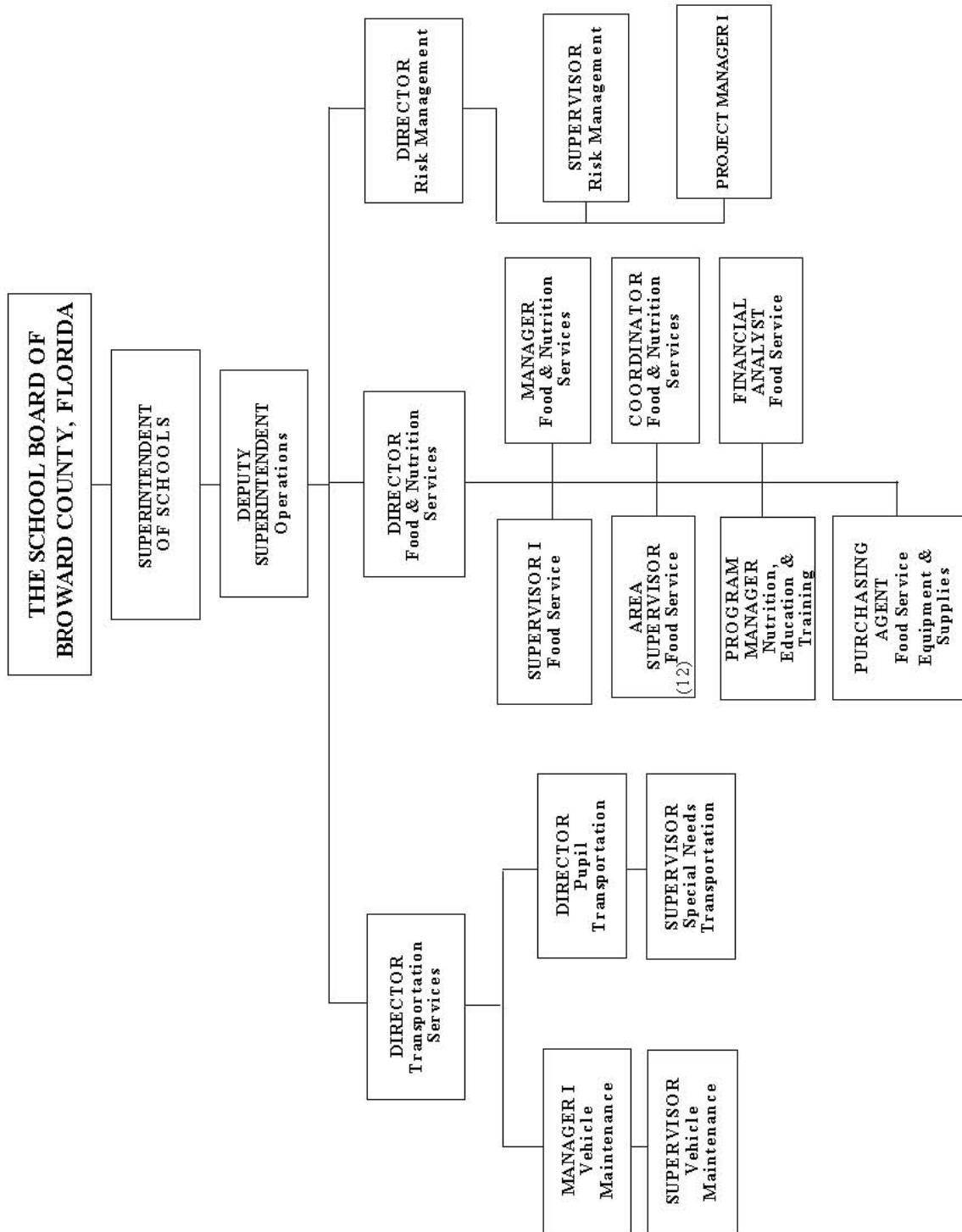


OFFICE OF THE DEPUTY SUPERINTENDENT
OPERATIONS



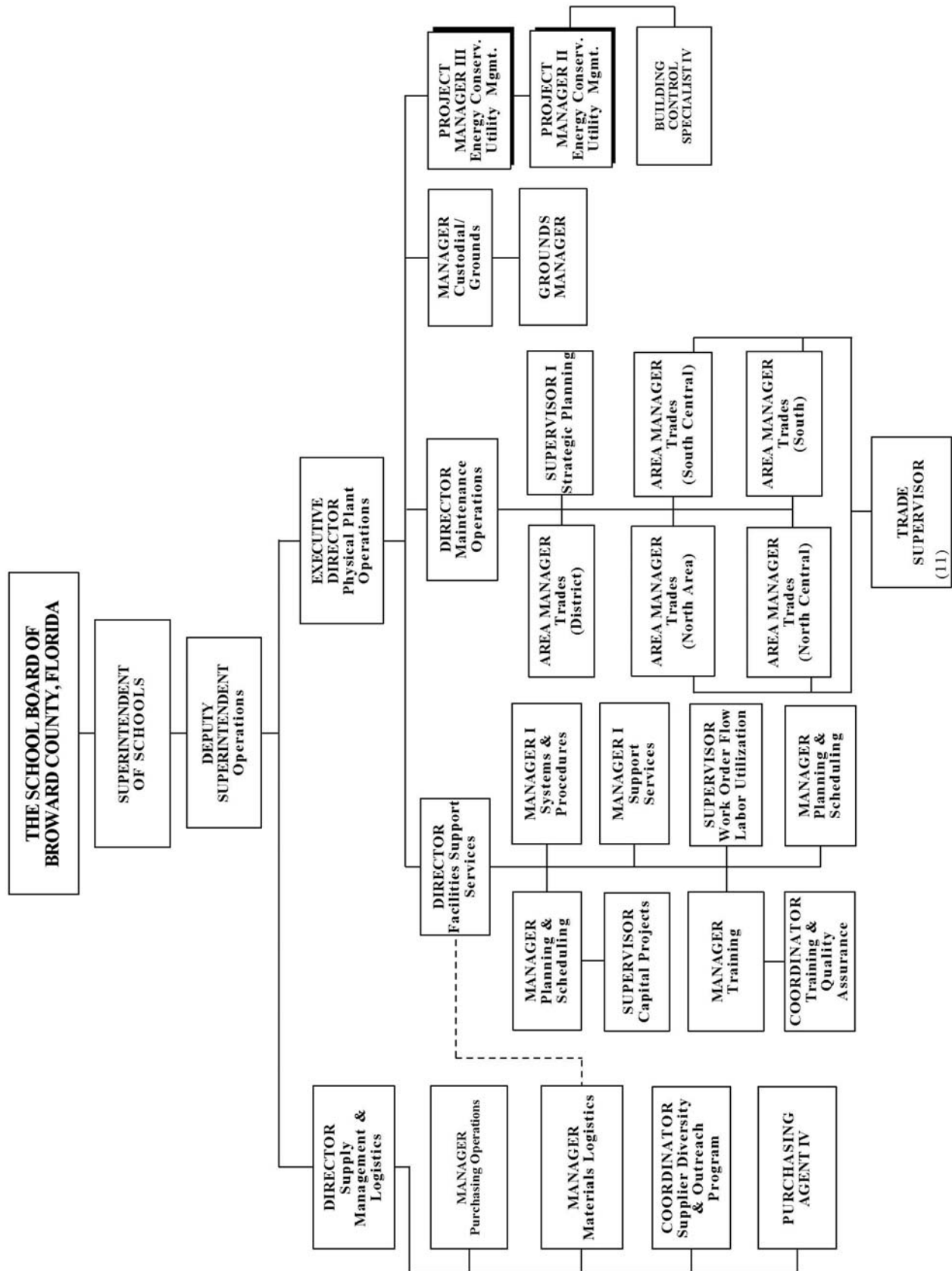
OPERATIONS

Transportation, Food Services, and Risk Management

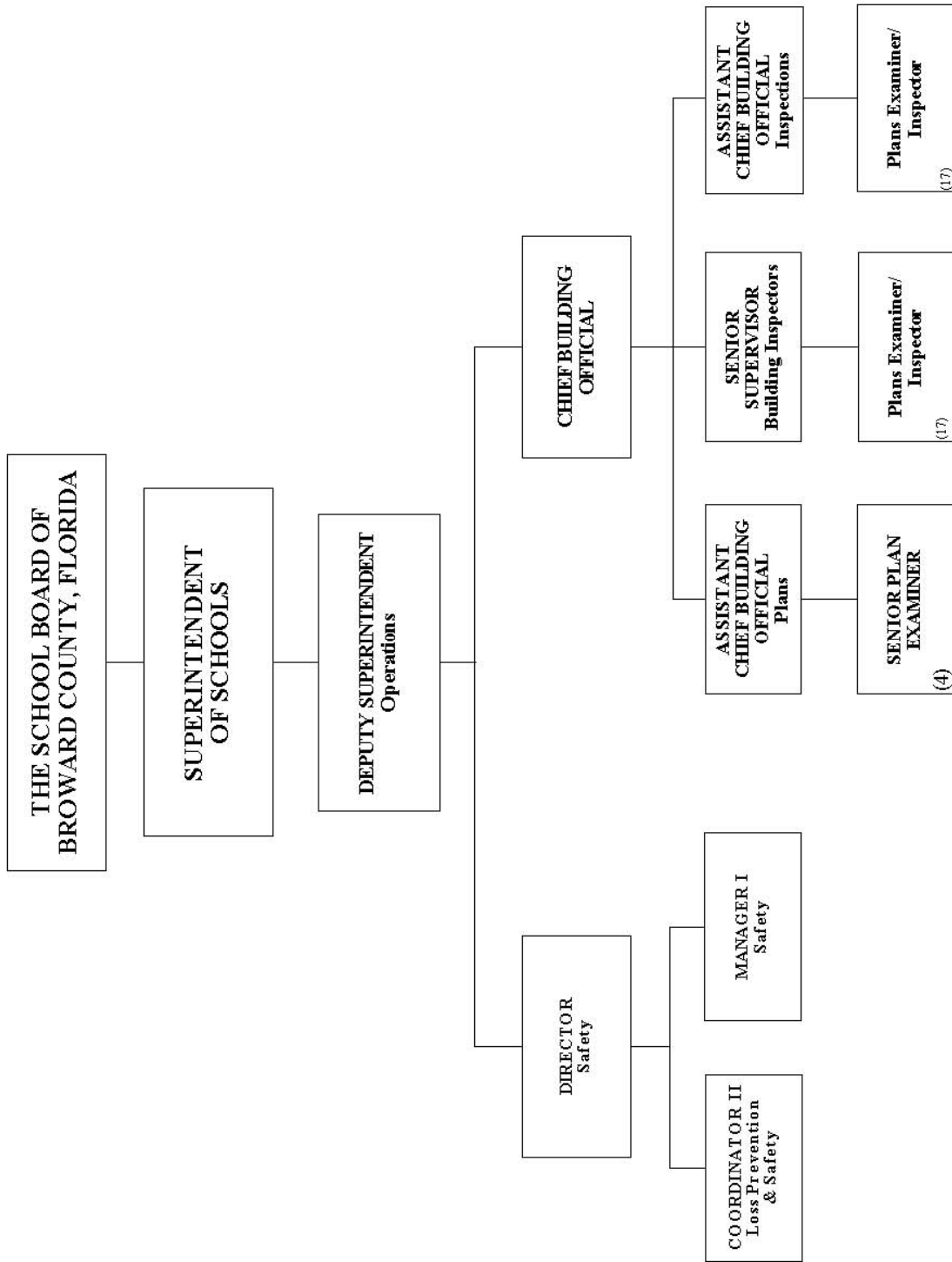


OPERATIONS

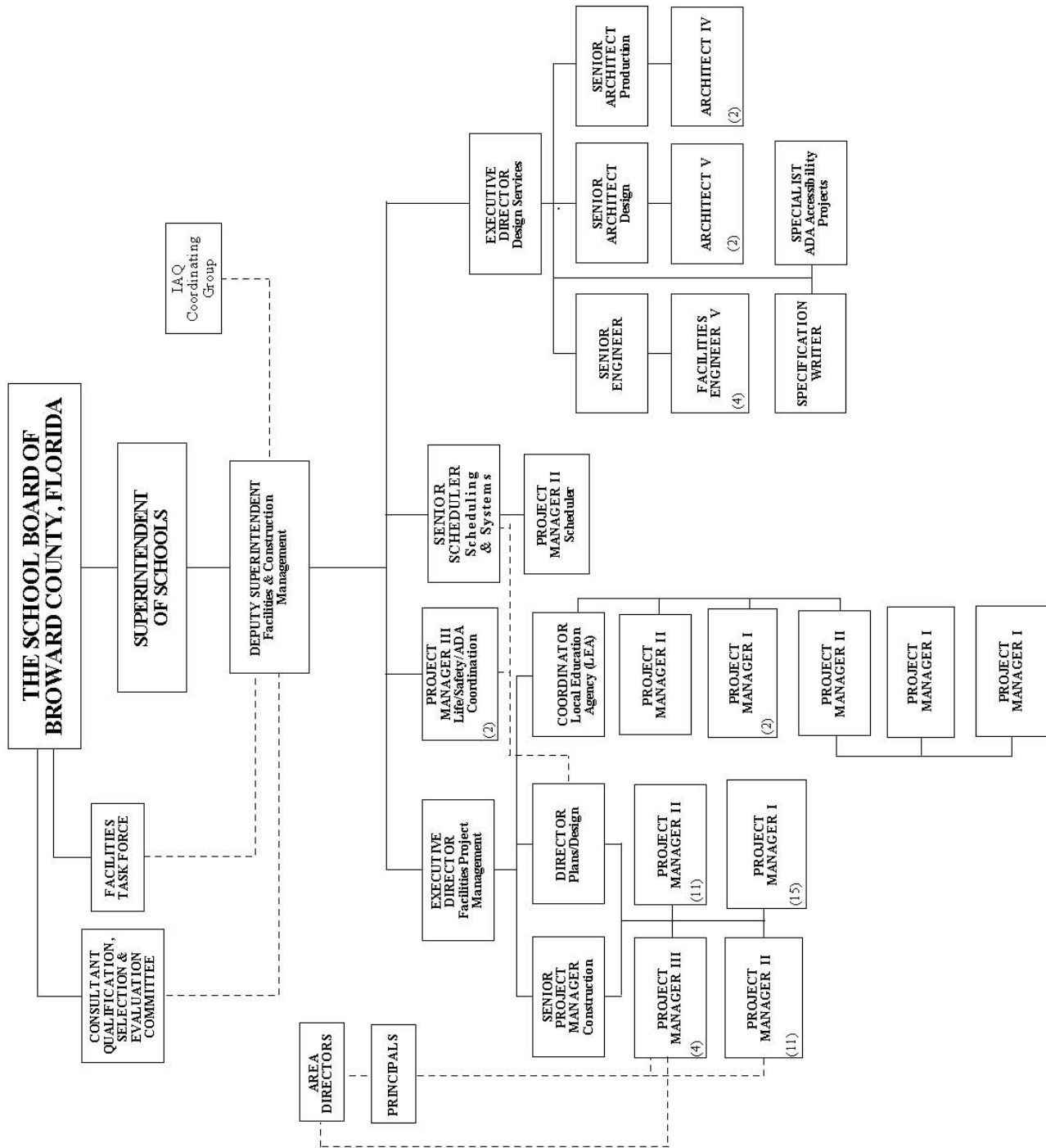
Supply Management and Logistics, Physical Plant Operations



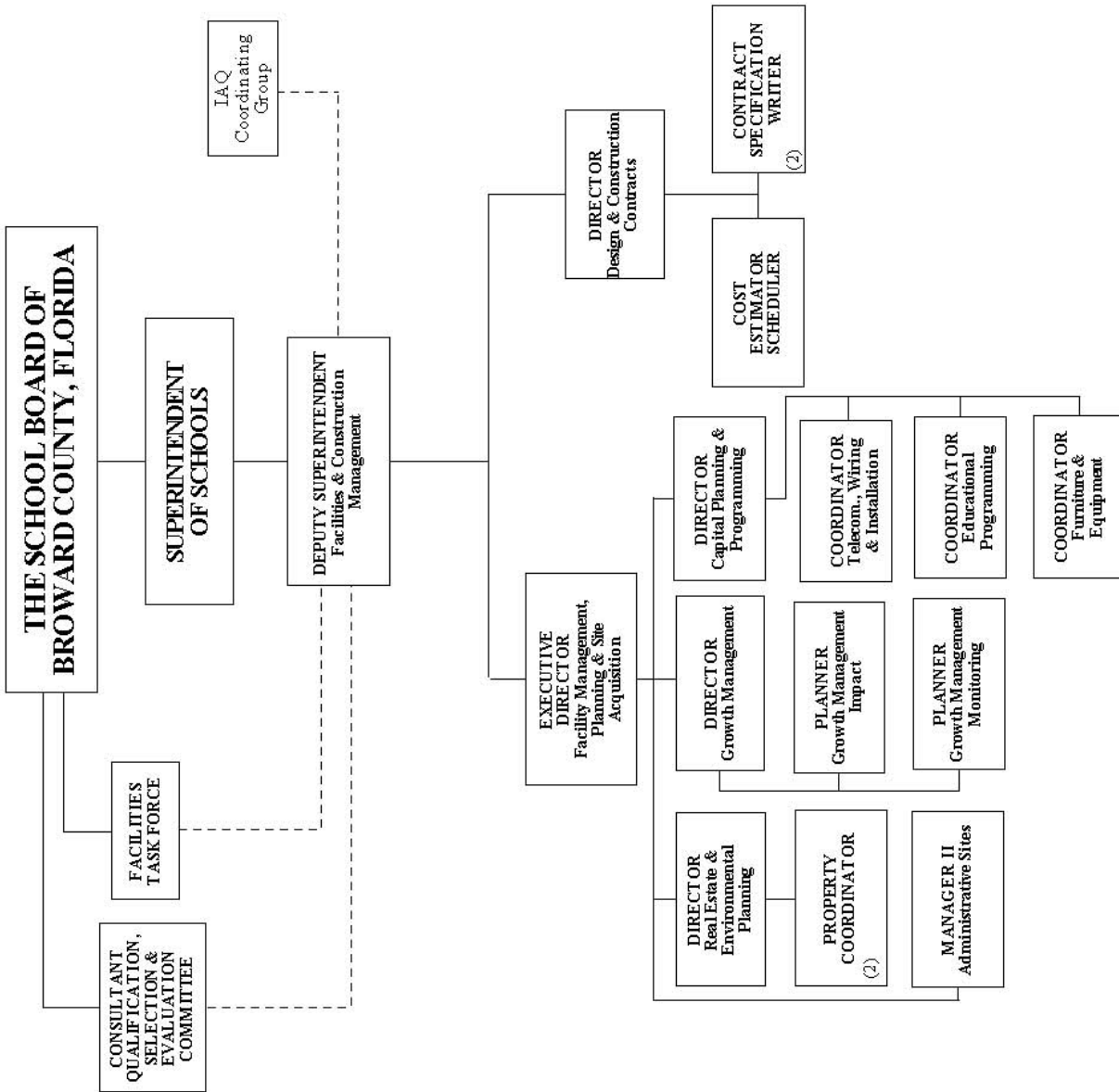
OPERATIONS
Safety and Chief Building Official



DEPUTY SUPERINTENDENT FACILITIES & CONSTRUCTION MANAGEMENT Facilities Project Management, Life/Safety/ADA Coordination, Scheduling and Systems, and Design Services



**DEPUTY SUPERINTENDENT
FACILITIES & CONSTRUCTION MANAGEMENT**
Facility Management, Planning and Site Acquisition,
and Design and Construction Contracts





DISTRICT FINANCE

The District shall:

- Take steps to assure that students have adequate educational facilities and to provide for the operation of all public schools, both elementary and secondary, as free schools for a term of at least 180 days or the equivalent on an hourly basis. In addition to state funds, the District will determine district school funds necessary to operate all schools for the minimum term and arrange for the levying of district school taxes necessary to provide the amount needed from district sources.
- Prepare and execute the annual school budget to promote the improvement of the district school system.
- Adopt a resolution fixing the district school tax levy necessary to carry on the school program adopted for the district for the next ensuing fiscal year.
- Keep an accurate account of all funds from all sources that should be transmitted to the district school board for school purposes during the year and, if any funds are not transmitted promptly, take the necessary steps to have such funds made available.
- Borrow money when necessary in anticipation of funds to be reasonably expected during the year as shown by the budget.
- Provide for keeping accurate records of all financial transactions.
- Implement a system of accounting and budgetary controls to ensure that payments do not exceed amounts budgeted and make available all records for proper audit.
- Fix and prescribe the bonds, and pay the premium on all such bonds, of all school employees who are responsible for school funds in order to provide reasonable safeguards for all such funds or property.
- Contract for materials, supplies, and services needed for the district school system. No contract for supplying these needs shall be made with any member of the district school board, with the district school superintendent, or with any business organization in which any district school board member or the district school superintendent has any financial interest whatsoever.
- Provide for adequate protection against any loss or damage to school property or loss resulting from any liability for which the district school board or its officers, agents, or employees may be responsible under law.
- Employ an internal auditor to perform ongoing financial verification of the financial records of the school district. The internal auditor shall report directly to the district school board or its designee.
- Contract with an independent certified public accountant to conduct a financial or performance audit of its accounts and records.

DISTRICT BUDGET

An annual budget for the district school board shall be prepared, advertised, presented at a public hearing pursuant to the advertisement, and adopted by the board.

The adopted budget shall be submitted to the Commissioner of Education for review and approval of the following items:

- Estimated federal, state, and local revenue.
- Estimated non-revenue loans, bond sales, etc.
- Schedule of maturities of indebtedness and information concerning authorized obligation.
- Transfers, debt services appropriations.
- Ending balances and reserves.
 - Cash balances to be carried forward shall not exceed 20 percent of the anticipated tax receipt for operational purposes (the cash balance may exceed the 20 percent level when documented evidence justifies the need).
 - Unappropriated fund balances may not exceed 10 percent of total appropriations and transfers for operational purposes (the fund balance may exceed the 10 percent level when documented evidence justifies the need).

No expenditure shall be authorized or obligation incurred which is in excess of a budgetary appropriation. The school board shall adopt procedures whereby amendments to the original budget are made as needed in order to comply with this rule.

- The school board shall approve amendments to the district school budget whenever the function amounts in the budget accounts are changed in the original budget approved by the school board.
- The school board may adopt procedures whereby amendments to the budget of the Special Revenue – Other fund are considered approved by the school board at the time the board approves an entitlement grant, if such grant application includes a budget summary. The effect of such grant shall be reflected in the next monthly district financial report to the school board.
- No budget amendment shall be approved by the district school board after the due date for the annual financial report for that year.

It shall be the duty of the superintendent of schools and district school board to take whatever action is necessary during the fiscal year to keep expenditures and obligations within the budgeted income, provided that:

- Any amount appropriated for the payment of indebtedness during the fiscal year shall be paid as budgeted or as the budget may have been officially amended.
- Any accounts carried over from the previous year according to prescribed principles of accounting that are charged to the previous year's business shall be paid from the first funds available which may be used for that purpose by the school board. At no time, including the close of the fiscal year, shall an overdraft be created or shown against any fund or depository account.
- Cash balances remaining in any district interest and sinking fund or from the proceeds of any bond issue not otherwise restricted, after all obligations have been satisfied, shall be transferred to another fund or funds as authorized by resolution of the school board.

BASIS OF ACCOUNTING

Legal Entity

Each of the 74 school districts in the state of Florida is governed by public law as well as Florida School Laws contained in the Title XLVIII K-20 Education Code, Chapters 1000 through 1013, Florida Statutes. Of those 74 districts, 67 are countywide school districts.

Basis of Accounting

The School District has implemented the Governmental Accounting Standards Board Statement #34 (GASB-34) for fiscal year ending June 30, 2006. GASB-34 requires two sets of financial statements. They are governmental fund-based financial statements and government-wide financial statements. The fund-based financial statements use the modified accrual basis of accounting. The government-wide financial statements are based on a flow of all economic resources applied on the accrual basis of accounting. The flow of economic resources refers to all of the assets available to the School District for the purpose of providing goods and services to the public. These costs would include depreciation, the cost of inventories consumed during the period and other operating expenses.

Revenue Sources

The primary source of funding is the Florida Education Finance Program (FEFP). The FEFP formula recognizes local tax bases, individual program cost factors, district cost differentials and, as appropriate, the cost impact of student population sparsity and dispersion.

The FEFP Program establishes the minimal level of per student spending for a school district. It determines the amount to be provided by the state, predominately through sales tax revenue, and the amount of required local funding to be provided by the county through property taxes.

GOVERNMENTAL GENERALLY ACCEPTED ACCOUNTING PRINCIPALS (GAAP)

Fund Financial Statements

A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. In order to demonstrate that restrictions imposed by laws and regulations have been followed, the basic financial statements of a governmental entity must include fund-based financial statements. The types of funds that may be used to satisfy this requirement are as follows:

- **Governmental Funds (emphasizing major funds)**
 - General Funds
 - Special Revenue Funds
 - Capital Projects Funds
 - Debt Service Funds
 - Permanent Funds
- **Proprietary Funds**
 - Enterprise Funds (emphasizing major funds)
 - Internal Service Funds

BASIS OF ACCOUNTING

- **Fiduciary Funds and Similar Component Units**
 - Pension (and other employee benefit) Trust Funds
 - Investment Trust Funds
 - Private-Purpose Trust Funds
 - Agency Funds

Governmental Funds

The basis used to prepare fund financial statements is the same basis that is currently used by governmental entities. However, unlike governmental financial reporting standards, GASB-34 requires that fund reporting be restricted to a governmental entity's General Fund, its major funds and its non-major funds combined.

Two fund types were added by GASB-34: Permanent Funds and Private-Purpose Funds. Permanent Funds are to be used to report resources that are legally restricted to the extent that only earnings may be used for purposes that support the reporting government's programs. Private-Purpose Trust Funds are to be used to account for trust arrangements that are not accounted for in Fiduciary Funds.

Proprietary Funds

Proprietary Funds are accounted for on the accrual basis of accounting. The accrual basis records the financial effects of transactions and events that have potential cash consequences in the period they occur instead of the period when cash is received or paid. This was not changed by GASB-34.

- **Enterprise Funds:** Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The School District does not have any enterprise funds.
- **Internal Service Funds:** Internal Service Funds may be used to account for activities that involve the governmental entity providing goods and services to other funds of the primary governmental unit on a cost reimbursement basis. These funds are used to account for the general and automobile liability self-insurance, workers compensation, and other services provided to other governmental funds.

Fiduciary Funds

Fiduciary funds are used to account for resources held for the benefit of parties outside of the government. Fiduciary funds are not reflected in the government-wide financial statements because the resources of those funds are not available to support the government's own programs. Under the Fiduciary Funds category are Pension Trust Funds, Investment Trust Funds, Private-Purpose Trust Funds and Agency Funds. The School District's Fiduciary's funds consist of Agency funds used for its student activity and departmental internal funds.

BASIS OF ACCOUNTING

Government-Wide Financial Statements

Government-wide financial statements provide an overall picture of the financial position and activities of the government entity. These financial statements are constructed around the concept of a primary government and, therefore, encompass the primary government and its component units, except for fiduciary funds of the primary government and component units that are fiduciary in nature. Financial statements of fiduciary funds are not presented in the government-wide financial statements but are included in the fund financial statements. The government-wide financial statements are based on a flow of all economic resources applied on the accrual basis of accounting. The two financial statements are as follows: 1) Statement of Net Assets, and 2) Statement of Activities.

Expenditures

Expenditures are generally recognized when the related liability is incurred and the transaction or event is expected to draw upon current spendable resources. They are categorized under eight dimensions that are needed for reporting data to the Department of Education.

Fund is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations

Object identifies the service or commodity obtained as a result of a specific expenditure. There are seven major object categories: (1) Salaries, (2) Employee Benefits, (3) Purchased Services, (4) Energy Services, (5) Materials and Supplies, (6) Capital Outlay, and (7) Other Expenses.

Function is the action or purpose for which a person or thing is used or exists. Categories consist of Instruction, Instructional Support Services, General Support Services, Maintenance of Plant, Community Services, Debt Service and Transfer of Funds.

Facility is the location where costs are accumulated for school and department locations.

Program is the dimension used to facilitate costing for programs on a transaction basis.

Fiscal Year is the twelve-month period for which the budget applies.

Grant (State and Federal) is identified for reporting by code numbers assigned by the Department of Education.

Project Reporting is used to account for expenditures on projects funded through grants and to account for construction projects.

BASIS OF BUDGETING

Budget Process, Budgetary Control, and Budgetary Reporting

The School District's budget is a detailed operating plan that identifies estimated expenditures in relation to estimated revenues. Estimated revenue is primarily determined by projecting the number of students in each educational program and applying the legislatively determined funding formula to the weighted full time equivalent students. Other income such as interest, fees and rent are based on historical experience and future predictions. Estimated expenditures are also determined by projecting the number of students in each program in order to calculate the number of teachers required. Expenditures, such as utilities, gasoline, insurance, etc., are based on historical data along with future industry projections. The budget reflects the School District's priorities and represents a process through which policy decisions are made, implemented, and controlled.

The Board follows procedures established by State Statute and State Board of Education rules in establishing annual budgets for governmental funds as described below:

- Budgets are prepared, public hearings are held, and original budgets are adopted annually for all governmental fund types in accordance with procedures and time intervals prescribed by law and State Board of Education rules.
- The major functional level is the legal level of budgetary control. Budgeted amounts may be amended by resolution at any Board meeting prior to the due date for the annual financial report. General Fund budgetary disclosure in the accompanying financial statements reflects the final budget including all amendments approved through September 7, 2006 for the fiscal year.
- Project length budget, such as in the Capital Projects Funds, are determined and then are fully appropriated in their entirety in the year the project is approved. For the beginning of the following year, any unexpended appropriations for a project from the prior year are reappropriated. This process is repeated from year to year until the project is completed.
- Unencumbered appropriations lapse at year-end. Encumbered appropriations are carried forward, if applicable, to the following year for the General Fund and are closed after a three-month period.

The Budget Office reviews these budgets for reasonableness and compliance and, if necessary, modifies them to assure the overall integrity of the School District's Annual Budget.

Balanced Budget

A budget is balanced when the sum of estimated net revenues, including beginning fund balance, is equal to the sum of the estimated appropriations, including ending fund balance.

Budget Amendments

Management may not amend the budget without the specific approval of the School Board. Budgets for all funds are amended during the year by submitting the requested amendments to the School Board for approval. No expenditure may be authorized and no obligation incurred in excess of the current budgetary appropriation without School Board authorization.

BASIS OF BUDGETING

School Budgets

The School Board of Broward County, Florida has adopted the practice of school-based management. Recognizing that each school has unique needs, the principals, in conjunction with the School Advisory Council (SAC), determines what staffing pattern will best meet the needs of the school. An Instructional Allocation is appropriated for each school based on the number of students and the types of educational programs in which the students are enrolled. The Instructional Allocation covers the cost of a classroom teacher, materials and supplies, and 8 days of substitute teachers for each teacher.

In addition, each school is provided a Support Allocation that is determined by using a model of various positions, such as principal, assistant principal, clerical staff, and media specialist, for each level. Additional staff is determined for each school based on a range of number of students at the school. The schools are funded using standard salaries for primary positions; therefore, there is no advantage to a school to hire a new teacher in place of a more experienced teacher. Because of school-based management, staffing variations exist from school to school. Any salary lapse resulting from vacant school positions remains at the school.

Schools also receive a variety of state and local categorical funds that can only be used for specific purposes. These include funding for class size reduction, instructional materials, instructional staff training, and various exceptional education programs, to name a few.

Department Budgets

District departments are funded on a continuation basis. Any salary lapse resulting from vacant department positions reverts to the district.

GENERAL FUND FUNDING PRIORITIES

In preparing the 2006-07 District budget that promotes the improvement of the district school system, the School Board of Broward County has placed priority on the major initiatives listed below:

Employee salary increases

- Provide funding for 6.45% pay increase offer for permanent full and part time employees of the School District.

Student growth

- Reserve funds to offset the expected decrease in revenue that will occur when actual student enrollment does not meet state projected enrollment.

Enterprise Resource Planning (ERP)

- Fund the debt service portion of the Enterprise Resource Planning project, an application that will support the District's finance, human resource, and other administrative functions by consolidating data from diverse processes into a single information repository.

Broward Virtual Education

- Continue funding that provides the opportunity for students to take courses taught online by Broward County teachers. Students can take their virtual courses at school or at home.

Class size average compliance

- Continue to reduce school class size averages in order to meet the mandates of Amendment IX of the Florida Constitution:
 - PK – Grade 3: Class size average of 18
 - Grades 4 – 8: Class size average of 22
 - Grades 9 -12: Class size average of 25

Maintain the Supersession of Hallandale Elementary multi-track school

- Hallandale Elementary runs 5 scheduling tracks, each consisting of three 60-day sessions. There is a 15-day break between each session during which the school holds a 10-day remediation program (in lieu of summer school).

Maintain education programs for students

- Realign district and grant funds to provide continued funding for all educational programs despite increased costs.

Employee Training

- Provide funding for training on the "One Voice" district initiative to ensure that each school is providing the best possible instructional program to students.

Safety and Security

- Provide funding for the Weatherbug lightning detector system for all schools.

Pool Substitute Teachers

- Every school will receive funding for a Pool Substitute Teacher. This employee works 180 days and will assist schools in meeting their daily demand for substitute teachers.

GENERAL FUND UNFUNDED MANDATES

Over the years, the Department of Education and/or the legislature required that school districts meet certain requirements and/or provide certain services for which districts are not given funding or are not given sufficient funding. These are referred to as unfunded or underfunded mandates.

Here are some examples of such mandates:

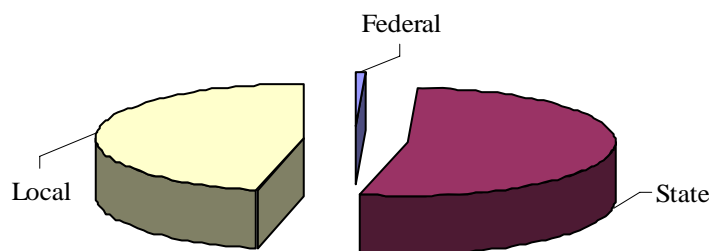
- When the Class Size Reduction Amendment was passed by the voters, the legislature did not appropriate sufficient funds to build additional classrooms to comply with the amendment. The burden is on the District to find the necessary resources. So far, the District has spent \$31.7 million of District funds to build classrooms to meet the class size reduction requirements.
- Districts must provide transportation for students who live outside of a two-mile radius of their school as well as for those identified as living in an area that is hazardous for walking. The Transportation allocation for Broward County funds approximately 65% of the total cost, leaving \$23.4 million in costs to be absorbed by the District.
- Class Size Reduction dollars cover the cost of teachers without funding their materials and supplies or the cost of their substitute teachers. The cost of substitutes for teachers hired through Class Size Reduction totals \$1.8 million.
- A daytime or evening Alternative to Suspension education program must be developed, staffed, and administered by the District at a cost of approximately \$2.3 million. Supplemental Academic Instruction (SAI) funding and Safe School funding has not increased to pay for this mandate.
- Bus drivers must complete 40 hours of pre-service training consisting of at least 20 hours of classroom instruction and eight hours of behind-the-wheel training based on the Department of Education's Basic School Bus Driver Curriculum. Approximately \$800,000 in funds must be found to provide this training.
- Unlike the Florida Virtual School, Broward's approved franchise (Broward Virtual Education) may only report a student's virtual courses in a basic program, regardless if the student is ESOL or ESE, and may not earn FTE for courses taken outside of the regular school day, decreasing the amount of funding for the franchise. The funding loss for 2006-07 in FTE revenue is estimated to be approximately \$600,000.
- All School Board employees must be fingerprinted every five years. This requirement is being expanded to include contractors and vendors. The Florida Department of Law Enforcement (FDLE) charges the District to maintain the fingerprint records of each employee. The estimated cost for 2006-07 is \$200,000.
- In order to graduate from high school, the state requires Service Learning. Documentation of compliance is necessary and is done by support staff at the high schools. The cost to the District is approximately \$200,000.

MAJOR REVENUE SOURCES

Revenues are categorized by source: Federal, State, and Local. Revenue sources are determined by law and, therefore, revenue accounts continue to be structured by appropriation source (Federal, State, and Local) and specific appropriations.

From the three major revenue sources in 2006-07, the District expects to receive 0.71% of their General Fund financial support from Federal sources, 48.51% from State sources and 42.52% from Local sources. The remaining 8.26% is comprised of transfers from other funds plus fund balance.

Percentage of General Fund Revenue by Source



Revenue from Federal Sources

The District receives Federal awards for the enhancement of various educational programs. These funds are received directly from the federal government or indirectly by flowing through the State first. Budgeting is based according to the grant plan. An example of Federal Direct revenue is funding received for Head Start pre-kindergarten programs. An example of Federal through State revenue is funding through the Elementary and Secondary Education Act (Title I).

For the General Fund, Broward receives not only Reserve Officers Training Corps (ROTC) funding but also payment from FEMA for the damage sustained by District facilities during Hurricane Wilma in October, 2006 as Federal Direct revenue and Medicaid funding as Federal through State revenue.

Revenue from State Sources

Funds for State support to school districts are provided primarily by legislative appropriations. While a number of tax sources are deposited in the State's General Revenue Fund, the predominant source is the sales tax. Revenue from State sources primarily includes revenue received for the operations of the district through the Florida Education Finance Program (FEFP) administered by the Florida Department of Education (FLDOE) under the provisions of Section 1011.62, Florida Statutes. Statewide, funds appropriated to finance the FEFP in 2006-07 are \$6.7 billion plus \$3.2 billion in State categorical and lottery funds.

Impact on District: Restriction of State Revenue

Of the \$122.3 million additional funds that Broward is receiving through the FEFP for 2006-07, \$61.8 is designated to hire new teachers to comply with the class size reduction mandates of Amendment 9 of the Florida Constitution, \$15.1 million will be funded only for teacher bonuses if the District can successfully negotiate a performance pay plan with the Broward Teacher's Union, and \$8.7 million can only be used for very specific categorical purposes.

MAJOR REVENUE SOURCES

The focus of the State finance program bases financial support for education upon the individual student participating in a particular educational program rather than upon the number of teachers or classrooms. The educational programs recognized in the FEFP are basic education, instruction of students with limited English proficiency, instruction of exceptional students (disabled and gifted), and vocational education. FEFP funds are primarily generated by multiplying the number of full-time equivalent students (FTE) in each of the educational programs by cost factors to obtain weighted FTE. Program cost factors are determined by the Legislature and represent relative cost differences among the FEFP programs. The weighted FTE is then multiplied by a base student allocation and by a District Cost Differential (DCD) in the major calculation to determine the state and local FEFP funds.

Impact on District: District Cost Differential

Funding for the Broward County School District has been negatively impacted by the State due to a transition to a new calculation of the District Cost Differential in the FEFP. Over the past three years, this change has resulted in a total cost to the District of \$78 million: \$16 million in 2004-05, \$24 million in 2005-06, and \$38 million for 2006-07. Because of this adjustment, the Broward school district did not receive the same percentage increase as the majority of Florida school districts. Statewide the average funding increase from 2005-06 to 2006-07 was 10.76% while Broward received only 7.28%.

In addition, funds are appropriated to meet other needs by means of categorical programs and special allocations. These programs include allocations such as Instructional Materials, Class Size Reduction, Student Transportation, and School Lunch Match/Breakfast Supplement.

Impact on District: Class Size Reduction

By constitutional amendment, implementation of Class Size Reduction (CSR) began in 2003-04 requiring that by 2010-11 the maximum number of students per classroom be reduced to, and maintained at, 18 for Pre-kindergarten through Grade 3, 22 for Grades 4 through 8, and 25 for Grades 9 through 12. After three years of working towards this goal by calculating district-wide averages, 2006-07 will be the first year that the averages will be calculated on a school-by-school basis. It is anticipated that Broward will continue to comply while averages are calculated at the school level. However, looking toward the future, we expect difficulty in meeting the class-by-class requirements that will begin in 2009-10.

Operational funding to hire the necessary teachers is only one of the concerns in future years. CSR has put a strain on the capital budget as more classrooms are needed to accommodate smaller classes. So far the State is funding the operational needs to meet the class size mandates but capital funding is not keeping pace. For 2006-07, \$1.1 billion was legislated for statewide capital funding. However, due to the distribution formula in State statute that is heavily weighted towards growth, Broward's share is only \$40.5 million (3.7%), ignoring the fact that, though our growth has slowed down, we educate 10% of the State's total public school students and remain the second largest school district in the state by more than 70,000 students.

MAJOR REVENUE SOURCES

Funding for the Broward County School District from the proceeds of the 2006-07 Florida Lottery is \$26.2 million. Currently \$13 is earmarked to provide rewards to qualifying schools through the Florida School Recognition Program. The remaining \$13.2 million in the Discretionary Lottery allocation will fund Magnet Programs and Accountability in Broward schools.

Impact on District: Lottery

Proceeds from the Florida Lottery are divided into two funding allocations: The Discretionary allocation can be used to fund programs or initiatives within the district, and the School Recognition allocation can only be used to provide financial rewards to schools eligible through the Florida School Recognition Program based on points awarded for students who make annual learning gains or maintain high FCAT scores during the previous school year's Florida Comprehensive Assessment Tests (FCAT). Because of the excellent progress and significant gains made by Broward students in 2005-06, more schools will qualify for awards in 2006-07 than in 2005-06 and the total awards for those schools will greatly exceed the \$13 million currently allocated for School Recognition.

This increase in School Recognition awards will not mean an increase in the District's total Lottery allocation – it will mean a decrease in the \$13.2 million Discretionary allocation that can be used by the District to fund programs. Currently the District is budgeting \$11.4 million for Magnet Programs, \$1 million for Accountability in schools, and \$0.8 million for the charter schools from the Discretionary Lottery allocation of \$13.2 million. The District must absorb the decrease that will occur in the Discretionary allocation because the School Recognition awards for Broward schools will exceed \$13 million.

Revenue from Local Sources

Local revenue for school support is derived almost entirely from property taxes. Local revenue sources include property taxes levied by a school system on the assessed valuation of real and personal property located within the district plus interest, including profit on investment, gifts, and student fees charged for adult programs.

Each school board participating in the state allocation of funds for current operation of schools must levy the millage set for its required local effort taxes. The Legislature set the statewide amount of \$7.4 billion as the required local effort contribution from counties for 2006-07. Each district's share of the state total of required local effort is determined by a statutory procedure initiated by certification of the property tax valuations by the Department of Revenue of each district. The Commissioner of Education certifies each district's required local effort millage rate no later than July 19. These rates are primarily determined by dividing the dollar amount of required local effort by 95 percent of the aggregated taxable value of all districts. Certifications vary due to the use of assessment ratios designed to equalize the effort on the FEFP of differing levels of property appraisal in the counties. Millage rates are also adjusted because required local effort may not exceed 90 percent of a district's total FEFP entitlement.

MAJOR REVENUE SOURCES

School boards may set discretionary tax levies of the following types:

- **Capital Outlay and Maintenance**

School Boards may levy up to 2.000 mills for new construction and remodeling; site improvement or expansion to new sites, existing sites, or auxiliary facilities; maintenance, renovation, and repair of existing school plants; purchase of new and replacement equipment; school bus purchases; operation of plants and equipment or in storing or distributing materials and equipment. Payments for lease-purchase agreements for educational facilities and sites are authorized in an amount not to exceed one-half the proceeds of the millage levied under this authority. Proceeds may also be used to repay Sections 1011.14 and 1011.15, F.S., loans used for these authorized purposes, payments of costs directly related to complying with state and federal environmental statutes and regulations governing school facilities, and payment of costs of leasing relocatable educational facilities and of renting or leasing educational facilities and sites.

- **Current Operations**

The Legislature set the maximum discretionary current operation millage for 2006-07 at 0.510 mills. However, districts may make an additional supplemental levy, not to exceed 0.250 mills that will raise an amount not to exceed \$100 per FTE. For Broward County Schools, this millage has been limited to 0.177 mills for 2006-07.

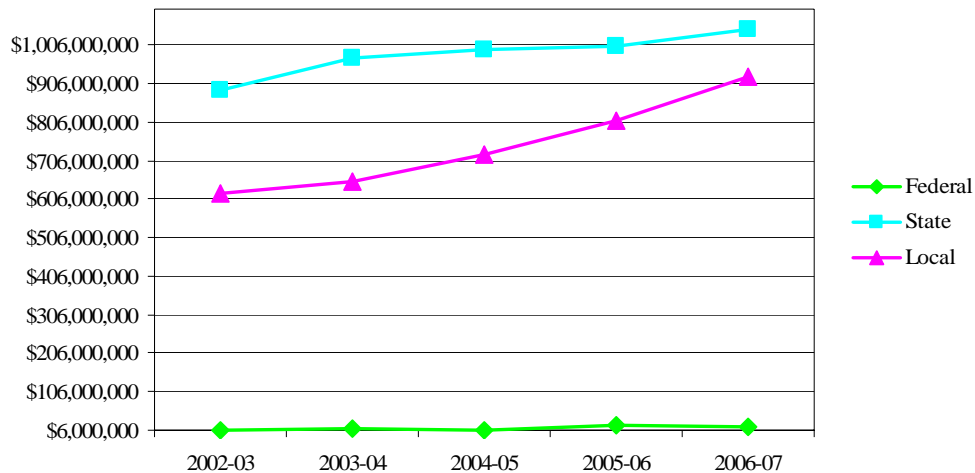
In addition to the board-set levies, there are two provisions for voter approved millage levies to address short-term needs. The first provision provides for additional millage for up to two years, and the money can be used for both operating and capital expenses. This levy would not count against the 10.000 mill cap (the 10.000 mill cap does not include Debt Service). The second alternative provides for additional millage for up to four years that can be used for operating purposes. This levy would count against the 10.000 mill cap. Tax levies for debt service are in addition to the levies for current operation but are limited by State Board of Education Rule to 6.000 mills and 20 years duration except with specific State Board approval. Qualified electors may vote for a local bond issue to be retired by a millage levy.

MAJOR REVENUE SOURCES

Revenue trend 2003 through 2007

District funding from Federal Sources increased in 2005-06 and 2006-07 due to FEMA payments for hurricane damage. The gap between State and Local revenue has steadily decreased since 2003-04. The amounts below do not include transfers from other funds or fund balance, which total \$172.8 million for 2006-07.

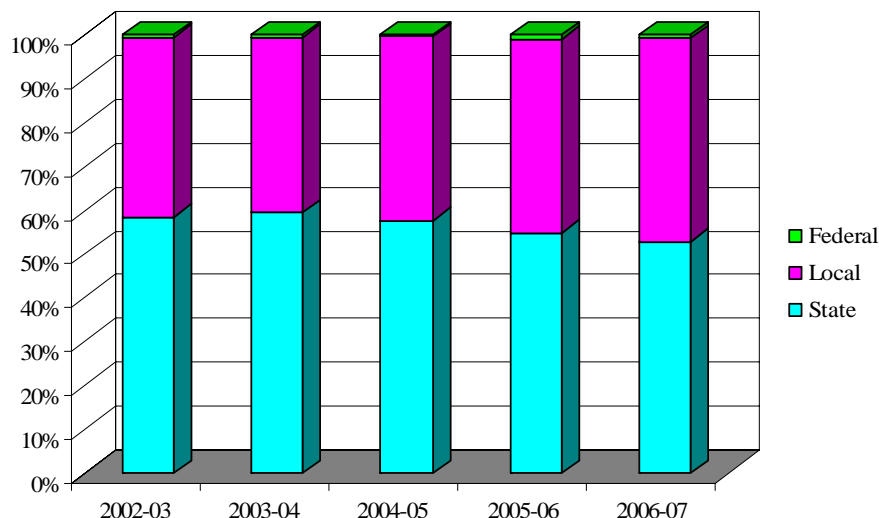
Revenue Source Trend - 5 Year History



Major Revenue Source Amounts (in thousands)

Year:	2002-03	2003-04	2004-05	2005-06	2006-07
Federal	\$7,875	\$8,722	\$7,192	\$18,817	\$15,228
State	888,149	972,124	992,377	1,004,707	1,046,542
Local	621,109	653,533	720,059	810,990	922,693
Total	\$1,517,133	\$1,634,379	\$1,719,628	\$1,834,514	\$1,984,463

Comparison of Revenue Sources



DISTRIBUTION OF STATE DOLLARS

The amount of State and Local Florida Education Finance Program (FEFP) Dollars for each school district is determined in the following manner. The amounts indicated are for the Broward County School District.

	Unweighted FTE (UFTE)	x	Average of Program Cost Factors for Broward	=	Weighted FTE (WFTE)	x			
	266,663.85		1.099		293,063.77				
Base Student Allocation determined by State	x	District Cost Differential Factor	=	BASE FUNDING	+	ESE Guaranteed Allocation	+	Supplemental Academic Instruction Allocation	+
\$3,981.61		1.0262		\$1,197,437,517		97,672,668		60,216,505	
Safe Schools Allocation	+	Reading Allocation	+	Teacher Special Compensation*	+	.510 Millage Compression	=	STATE AND LOCAL FEFP DOLLARS	
6,614,488		11,106,990		15,087,012		2,599,973		\$1,390,735,153	

* For teacher bonuses, only if the District can successfully negotiate a performance pay plan with the teacher's union.

The net State FEFP allocation for the support of public education is derived from State and Local FEFP dollars in the following manner. The amounts shown are for Broward.

STATE AND LOCAL FEFP DOLLARS	-	Required Local Effort	=	State FEFP Dollars	-	Estimated Adjustment for Scholarships*	+	Net State FEFP Allocation	+
\$1,390,735,153		752,574,481		638,160,672		0		638,160,672	
Discretionary Lottery Funds and School Recognition Awards**	+	Categorical Program Funds	+	Discretionary Millage and Supplemental Discretionary Millage	+	Special Allocations	=	TOTAL FLORIDA EDUCATION FINANCE PROGRAM	
26,233,139		283,966,290		103,569,445		0		\$1,051,929,546	

* The State has not yet calculated the deduction for 2006-07. In 2005-06, \$11,304,411 was deducted from Broward.

** Includes \$13,224,154 in Discretionary funds and \$13,008,985 in School Recognition awards.





OPERATIONS BUDGET CALENDAR

Ref Day	Date	Activity	Statutory Requirement	Statutory Reference
D	Saturday, 7/1/2006	Property Appraiser certifies tax roll.	July 1 or date of certification, whichever is later.	200.065(1) 193.023(1)
	Wednesday, 7/19/2006	Receive "Required Local Effort" from Department of Education.	Not later than 7/19/06, the Commissioner of Education shall certify Required Local Effort.	1011.62(4)(a)
D + 23	Monday, 7/24/2006 *	Within 24 days of the Certification of Value. Superintendent presents tentative 2006-07 budget request to the School Board.	Superintendent submits tentative budget to the School Board of Broward County, Florida. School Board shall approve tentative budget for advertising.	200.065(2)(a)3 1011.02 1011.03
D + 28	Friday, 7/28/2006	Within 29 days of the Certification of Value, the district must advertise in the newspaper.	Advertising summary of tentative budget, including proposed millage rates.	200.065(2)(f)1 1011.03
	Tuesday, 8/1/2006**	Not less than 2 nor more than 5 days after advertising.	The School Board holds public hearing on tentative budget and proposed millage rates; amends and adopts tentative budget.	200.065(2)(f)1
D + 34	Friday, 8/4/2006	Within 35 days of Certification of Value.	Advise Property Appraiser of proposed millage rate. This will be used by Property Appraiser to prepare Notice of Proposed Property Taxes.	200.065(2)(b) 200.065(2)(f)2
Not less than D + 64 not more than D + 79	Thursday 9/07/2006**	65-80 days after Certification of Value. (Between 9/3/2006 and 9/18/2006)	Hold public hearing to adopt final budget and to adopt millage rate. No newspaper advertisement is required. Millage rate cannot exceed the rate tentatively adopted on D + 34 unless each taxpayer is sent a personal notice of change under the new rates. Such notice is prepared by the Property Appraiser at School Board expense and should be mailed no more than 15 days nor less than 10 days prior to any hearing.	200.065(2)(c) 200.065(2)(f)3
	Tuesday, 9/12/2006		Submit budget to Department of Education within 3 business days after adoption.	6A-1.0071(1)
D + 101	Sunday, 9/10/2006	Within 3 days after adopted resolution. No later than 101 days after Certification of Value.	Notify Property Appraiser, Tax Collector and Department of Revenue of adopted millage rate within 3 days after adoption of the resolution.	200.065(4)

* Indicates School Board Meeting.

** Indicated School Board Public Hearing.



CAPITAL OUTLAY FUNDING PRIORITIES

1. Funding is provided to complete existing projects, fund new schools to meet demographic needs and maintain existing schools. This capital outlay budget includes revenues for a new elementary school in Area “A”, a new elementary school in Area “F”, and a new elementary school in Area “G”. It also funds classroom additions at Bethune Elementary, Flamingo Elementary, Stephen Foster Elementary, Park Trails Elementary, Sunset Lakes Elementary, Sunshine Elementary, Tradewinds Elementary, West Hollywood Elementary, Coral Springs Middle, Deerfield Beach Middle, Olsen Middle Annex, Sawgrass Springs Middle, Sunrise Middle, Nova High, and Stoneman Douglas High. The plan appropriates dollars for food court conversion projects at Deerfield Beach High, McArthur High, Miramar High, Plantation High, South Plantation High, and Taravella High. Other major remodeling and renovation projects are funded for various schools including hurricane roofing projects, kitchen/cafeteria projects, media center projects, athletic facility and track projects.
2. Funding to add capacity is provided for Class Size Reduction as part of a plan to implement Article IX, Section 1 of Florida’s Constitution.
3. The Budget contains funding for safety needs and improving the indoor air quality of the district’s educational facilities. This funding sustains efforts to remediate schools that have indoor air quality needs. Also included in this year’s budget is funding for hurricane repairs, fire alarm inspections and replacements, fire sprinkler protection, single point entry and emergency generator upgrades.
4. Funding for District-wide maintenance needs is included. This focuses primarily on the identified needs of aging schools, replacement of equipment at or near the end of its life cycle, and improvements to the interior and exterior aesthetic and physical appearance of schools and facilities.
5. Providing funds to maintain accessibility to educational facilities and meet ADA requirements. Upgrading facilities to meet current ADA requirements and provide needed signage are some of the initiatives funded under this program.
6. Provide funds for transportation of students and personnel. The capital budget sustains funding for new buses and trucks to meet the growing number of students that need transportation and replace outdated vehicles that are near the end of their useful life.
7. Funding for additional land is included for new schools.
8. Continuing funding for replacing older portables and improving existing portables is also included in this year’s budget.
9. Providing funds for equipment throughout the district for various programs. Dollars are allocated to maintain and replace equipment for Magnet Program, Gender Equity, Surveillance Cameras, ESE/PLACE and BECON/ITV as well as funds for departments to upgrade, repair and replace necessary equipment in the district.
10. Funding is being provided directly to schools for capital equipment purchases such as audio-visual equipment, furniture, computer hardware and peripherals in an effort to help offset the loss of “Public Schools Technology Funding” in the schools operating budget.

CAPITAL OUTLAY BUDGET PROCESS

Estimated Revenues

Estimated revenues are calculated based on official state notifications, certified county tax assessments, and historical experience. A primary source of capital outlay revenue is capital millage, which is determined by using the certified tax roll. The state revenue sources of the Public Education Capital Outlay (PECO), Capital Outlay Bond Issue (COBI) and Capital Outlay and Debt Service (CO&DS) are budgeted at the official notification amounts. Interest income, impact fees, and miscellaneous income are based on expected cash flow, projected interest rates, and historical experience. Certificates of Participation (COPs), Lease Purchase Revenue are determined by district administration and approved by the School Board. Capital outlay Class Size Reduction funding estimates are provided by the Department of Education. FEMA public assistance funds were received to address the repair and restoration of facilities and infrastructure.

Appropriations

The determination of the capital outlay budget is made in a multi-step process. The major components of the capital outlay budget are facilities projects, debt service, maintenance, technology and equipment. The Treasurer determines the annual appropriation for debt service from the debt service amortization schedules. Analyzing Capital Outlay needs and the prioritization of those needs is a part of the District Educational Facilities Plan (5-year plan) process.

District Educational Facilities Plan

Florida Statute 1013.35 requires that the school district prepare and adopt a District Educational Facilities Plan before adopting the annual capital outlay budget. The overall capital outlay plan is based on an analysis of the District's demographics, community participation, area executive staff feedback, School Board Member input and departmental requests. By using student projections, a capacity addition and new school plan was devised to best match new construction with the actual areas of capacity shortfall and class size reduction need.

Other portions of the facilities projects are devoted to renovations, remodeling and equipment needs of the district. These projects are prioritized by the District Educational Facilities Plan based on need and available funding. The highest priority projects were recommended for inclusion in the capital outlay budget. The district utilizes a comprehensive process to gather information, prioritize needs and develop the five-year District Educational Facilities Plan that is presented annually for School Board approval.

Two public hearings are held to give the public an opportunity to have input into the plan. In addition, The School Board, municipalities and the County have signed an interlocal agreement that increases the level of interaction and opportunity for those entities to provide feedback into the process of developing the Plan. The School Board approved the Tentative District Educational Facilities Plan on June 7, 2006.

The School Board of Broward County Adopted the District Educational Facilities Plan for Fiscal Years 2006-07 to 2010-11 on August 2, 2006. The first year of that plan constitutes the 2006-07 capital outlay budget. The School Board can amend the Capital Outlay Budget during any part of the fiscal year to adjust funding for projects. The School Board as part of the annual budget adoption process officially adopts the capital outlay budget in early September.

CAPITAL OUTLAY BUDGET CALENDAR

Date	Activity	Statutory Requirement	Statutory Reference
Wednesday 1/11/2006	Kick-off Meeting Department and Areas.		
1/11/2006 to 1/31/2006	Meet with individual Board members to provide a status of the capital outlay plan and get direction for funding the district's needs.		
Thursday 2/2/2006	Staff presents Tentative District Educational Facilities Plan priorities to the Facilities Task Force.		
Friday 2/24/2006	Final date for submission of departmental data to the Capital Budget Office.		
Thursday 4/6/2006	Facilities Project Management, Demographic Department, and other District Departments determine need project cost, project delivery and scope of projects.		
Tuesday 4/25/2006	Board Retreat with Area Superintendents and Facilities Staff to discuss projects and issues related to schools.		
Thursday 5/4/2006	Staff presents an overview of the District Educational Facilities Plan to the Facilities Task Force.		
Thursday 5/11/2006	Facilities Project Management, Demographic Department, and other District Departments determine need project cost, project delivery and scope of projects.		
Wednesday 5/24/2006	Submittal of the Tentative District Educational Facilities Plan per Interlocal Agreement.	The district school board shall submit a copy of its Tentative District Educational Facilities Plan to all affected local governments prior to adoption by the board.	1013.35 (3)
Wednesday 5/24/2006	Tentative District Educational Facilities Plan is prepared and presented to School Board members.	Annually, prior to the adoption of the district school budget, each district school board shall prepare a Tentative District Educational Facilities Plan.	1013.35 (2)(a)
Wednesday 6/7/2006	The School Board holds the first public hearing on the Tentative District Educational Facilities Plan, fiscal years 2006-07 to 2010-11.	Provision shall be made for public comment concerning the Tentative District Educational Facilities Plan.	1013.35 (2)(d)
Tuesday 8/1/2006	The School Board holds a public hearing on the tentative budget, amends and adopts tentative budget.	Not less that 2 nor more than 5 days after advertising.	200.065 (2)(f)1
Wednesday 8/2/2006	The School board adopts the District Educational Facilities Plan, fiscal years 2006-07 to 2010-11.	Annually, the district school board shall Consider and adopt the Tentative District Educational Facilities Plan.	1013.35 (4)



**CAPITAL OUTLAY
BUDGET CALENDAR**

Date	Activity	Statutory Requirement	Statutory Reference
8/4/2006 to 8/18/2006	The first year of the Adopted District Educational Facilities Plan is included in all Budget Office presentations during their budgeting process and adopted with the final annual budget.	Each district school board shall, each year, adopt a capital outlay budget for the ensuing year in order that the capital outlay needs of the board for the entire year may be well understood by the public.	1011.012
Thursday 9/7/2006	Holds public hearing to adopt final budget and to adopt Millage rate. No newspaper advertisement is required.	65 - 80 days after Certification of Value.	200.065 (2)(c) 200.065 (2)(f)3
Friday 9/29/2006	The Adopted District Educational Facilities Plan must be submitted to the Department of Education and the SMART Schools Clearinghouse. An electronic version of the plan is to be submitted to DOE on their approved forms.	Annually, the Department of Education and the SMART Schools Clearinghouse shall review the Adopted District Educational Facilities Plan of each district.	

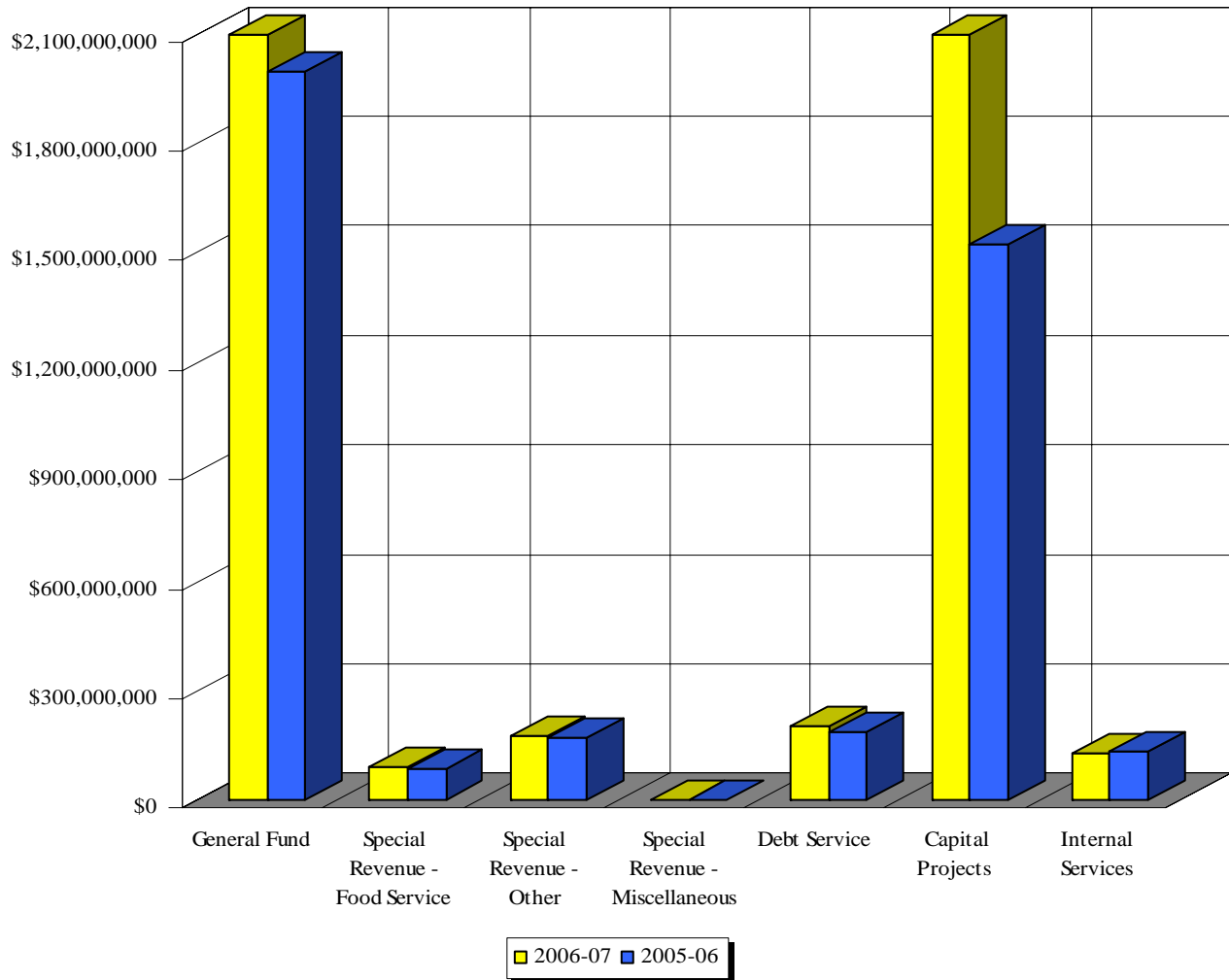
**Capital Outlay
2006-07 Budget Preparation Calendar**

2006														
JANUARY					FEBRUARY					MARCH				
M	T	W	R	F	M	T	W	R	F	M	T	W	R	F
2	3	4	5	6	6	7	8	9	10	6	7	8	9	10
9	10	11	12	13	13	14	15	16	17	13	14	15	16	17
16	17	18	19	20	20	21	22	23	24	20	21	22	23	24
23	24	25	26	27	27	28				27	28	29	30	31
30	31													
APRIL					MAY					JUNE				
M	T	W	R	F	M	T	W	R	F	M	T	W	R	F
3	4	5	6	7	1	2	3	4	5				1	2
10	11	12	13	14	8	9	10	11	12	5	6	7	8	9
17	18	19	20	21	15	16	17	18	19	12	13	14	15	16
24	25	26	27	28	22	23	24	25	26	19	20	21	22	23
					29	30	31			26	27	28	29	30
JULY					AUGUST					SEPTEMBER				
M	T	W	R	F	M	T	W	R	F	M	T	W	R	F
3	4	5	6	7		1	2	3	4					1
10	11	12	13	14	7	8	9	10	11	4	5	6	7	8
17	18	19	20	21	14	15	16	17	18	11	12	13	14	15
24	25	26	27	28	21	22	23	24	25	18	19	20	21	22
31					28	29	30	31		25	26	27	28	29





**COMPARISON OF BUDGET (ALL FUNDS)
2005-06 TO TENTATIVE 2006-07**



Fund Title:	2006-07 Budget	2005-06 Actual	Increase/ (Decrease)
General Fund	\$2,157,271,426	\$1,994,905,317	\$162,366,109
Special Revenue - Food Service	90,385,400	88,208,983	2,176,417
Special Revenue - Other	177,681,879	170,151,133	7,530,746
Special Revenue - Miscellaneous	2,036,244	3,018,062	(981,818)
Debt Service	201,767,715	189,127,373	12,640,342
Capital Projects	2,311,529,282	1,522,330,850	789,198,432
Internal Services	127,414,297	136,903,512	(9,489,215)
Sub-Total	\$5,068,086,243	\$4,104,645,230	\$963,441,013
Less Transfers Out:	(196,286,435)	(167,512,763)	(28,773,672)
TOTAL ALL FUNDS	\$4,871,799,808	\$3,937,132,467	\$934,667,341



GENERAL FUND BUDGET FIVE YEAR HISTORY (in thousands)

REVENUE

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Revenue	Increase/ (Decrease)
Total Federal Revenue	\$7,875	\$8,722	\$7,192	\$18,817	\$15,228	(\$3,589)
Total State Revenue	888,149	972,124	992,377	1,004,707	1,046,542	41,835
Total Local Revenue	621,109	653,533	720,059	810,990	922,693	111,703
Total Incoming Transfers	25,887	57,981	45,894	41,004	55,992	14,988
Beginning Fund Balance	94,337	111,307	144,735	119,387	116,816	(2,571)
TOTAL REVENUE, TRANSFERS, & FUND BALANCE	\$1,637,357	\$1,803,667	\$1,910,257	\$1,994,905	\$2,157,271	\$162,366

EXPENDITURES

	Account Number	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Appropriation	Increase/ (Decrease)
Instructional Services	5000	\$895,103	\$997,872	\$1,084,828	\$1,146,668	\$1,297,669	\$151,001
Support Services:							
Pupil Personnel	6100	84,928	91,183	98,166	100,625	106,462	5,837
Instructional Media Services	6200	26,756	28,585	30,231	29,997	31,627	1,630
Instruction & Curriculum							
Development Services	6300	44,822	45,519	32,154	30,659	30,114	(545)
Instructional Staff Training Svcs.	6400	10,432	12,267	11,725	10,519	11,567	1,048
Instruction Related Technology ¹	6500	0	0	0	19,753	12,705	(7,048)
Board of Education	7100	2,388	2,306	2,449	2,730	2,867	137
General Administration	7200	9,099	9,570	10,426	10,767	10,680	(87)
School Administration	7300	103,143	109,681	114,777	117,163	120,141	2,978
Fac. Acquisition & Constr.	7400	1,518	1,395	1,731	1,189	816	(373)
Fiscal Services	7500	8,193	8,237	8,991	9,280	9,993	713
Central Services	7700	60,028	58,849	64,780	54,484	65,541	11,057
Pupil Transportation	7800	64,793	64,708	74,401	78,296	68,748	(9,548)
Operation of Plant	7900	131,594	139,712	149,587	165,366	177,703	12,337
Maintenance of Plant	8100	54,713	57,844	65,743	59,076	59,004	(72)
Administrative Technology Svcs. ¹	8200	0	0	0	9,690	22,926	13,236
Community Services	9100	15,896	17,303	16,196	16,098	25,381	9,283
Total Instr. & Support Services		\$1,513,406	\$1,645,031	\$1,766,185	\$1,862,360	\$2,053,944	\$191,584
Other Capital Outlay	9300	\$12,446	\$13,704	\$21,645	\$14,804	\$0	(\$14,804)
Total Transfers²	9700	198	197	3,040	925	2,057	1,132
Reserves & Ending Fund Balance		111,307	144,735	119,387	116,816	101,270	(15,546)
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$1,637,357	\$1,803,667	\$1,910,257	\$1,994,905	\$2,157,271	\$162,366

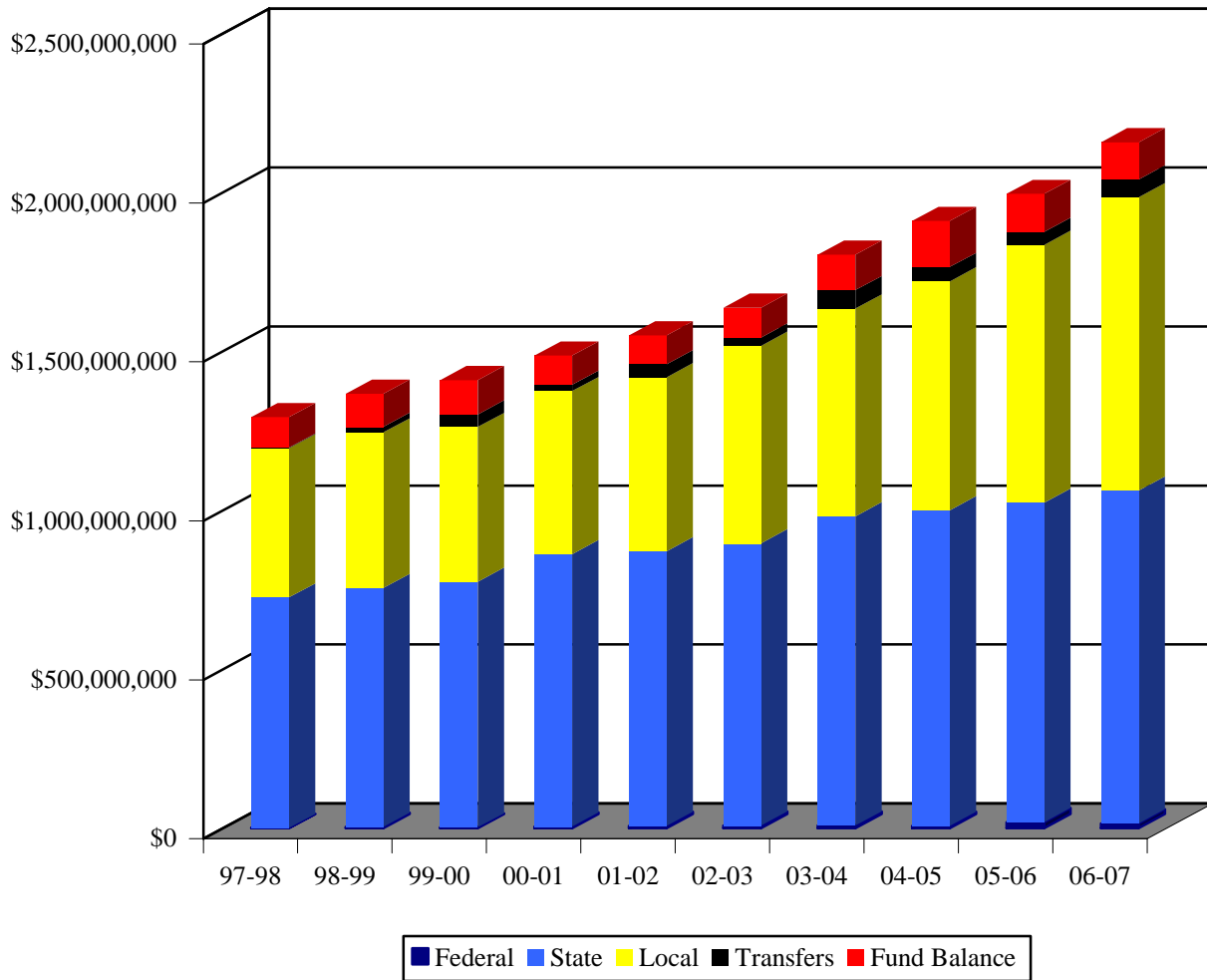
Notes: Actual information for fiscal year 2002-03 through fiscal year 2005-06 is from the Superintendent's Annual Financial Report. Information for fiscal year 2006-07 is based on the District Summary Budget.

¹New function beginning fiscal year 2005-06.

²Adjustments to Fund Balances/Residual Equity Transfers are included in Total Transfers Out.



**GENERAL FUND BUDGET
TEN YEAR REVENUE TREND**



Participation in the Florida Education Finance Program (FEFP) provides state and local revenue sources based primarily on student enrollment. The rising trend of these two revenue streams reflects rapid student growth over the past ten years, which is now beginning to stabilize. The majority of transfers represents the capital budget transfer into the general fund budget for facility repair and maintenance costs. During the past five years, fund balance has kept pace with the increase in the size of the total general fund budget.

Note: Actual information for fiscal year 1997-98 through fiscal year 2005-06 is from the Superintendent's Annual Financial Report. Information for fiscal year 2006-07 is based on the District Summary Budget.

CAPITAL OUTLAY BUDGET FIVE YEAR HISTORY (in thousands)

ACCRUED REVENUE

	2002-03 Actual	2003-04 Actual	2004--05 Actual	2005-06 Actual	2006-07 Revenue	Increase/ (Decrease)
Total Federal Revenue	\$0	\$0	\$0	\$6,965	\$21,500	\$14,535
Total State Revenue	34,673	103,750	10,466	39,315	88,108	48,793
Total Local Revenue	502,838	453,828	507,636	649,720	1,311,695	661,975
Total Incoming Transfers	177	177	3,000	0	0	0
Beginning - Committed Project Balances	669,536	684,219	810,991	826,331	890,226	63,895
TOTAL REVENUE, TRANSFERS, & COMMITTED PROJECT BALANCES	\$1,207,224	\$1,241,974	\$1,332,093	\$1,522,331	\$2,311,529	\$789,198

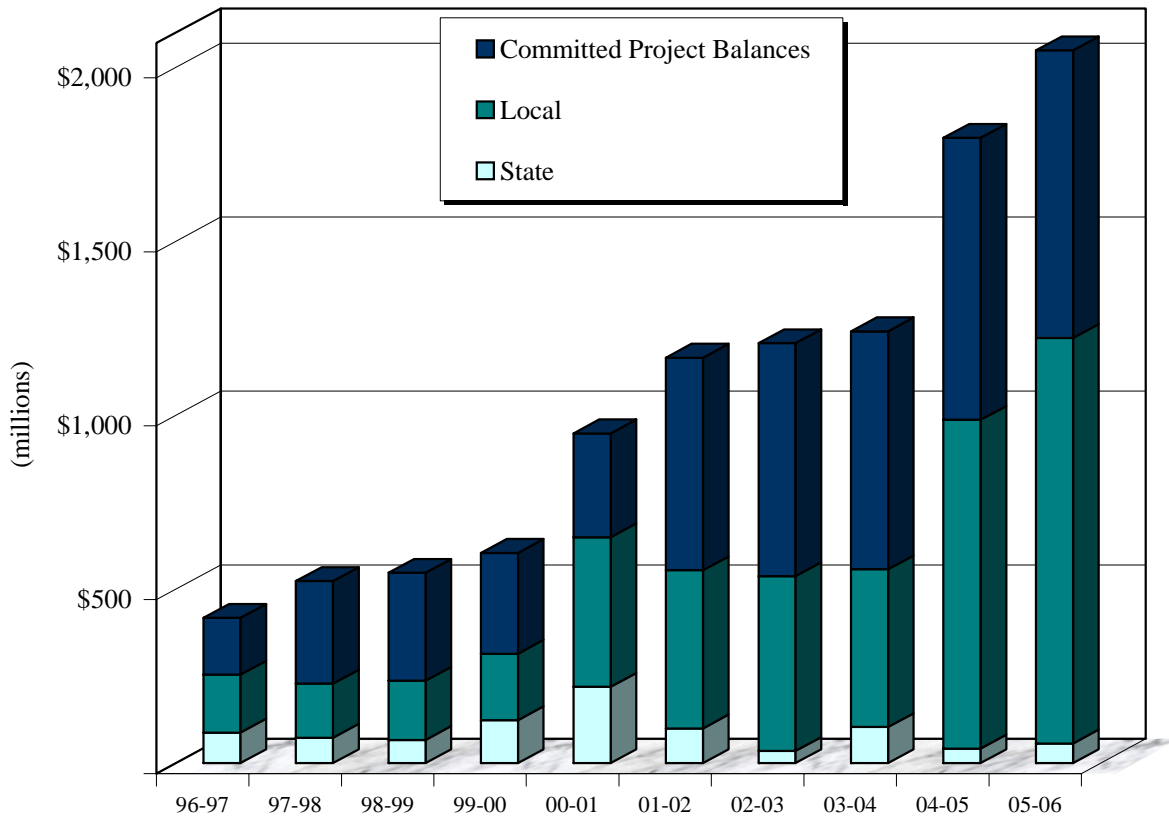
EXPENDITURES

	Account Number	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Appropriations	Increase/ (Decrease)
(Function 7400)							
Library Books (New Libraries)	610	\$1,478	\$1,730	\$819	\$387	\$245	(\$142)
Audio Visual Materials	620	1,929	786	691	150	274	124
Buildings and Fixed Equipment	630	209,438	164,218	174,243	175,848	1,260,387	1,084,539
Furniture, Fixtures, and Equip.	640	48,111	49,540	70,818	99,188	88,491	(10,697)
Motor Vehicles (Including Buses)	650	4,214	8,721	2,621	6,137	32,238	26,101
Land	660	598	3,853	4,242	38,147	108,158	70,011
Improve. Other Than Buildings	670	23,825	25,525	35,845	35,636	122,904	87,268
Remodeling and Renovations	680	63,870	62,580	75,265	107,791	504,623	396,832
Computer Software	690	2,493	1,997	1,674	409	972	563
(Function 9200)							
Dues and Fees	730	0	22	2,527	2,743	0	(2,743)
Discount on Sale of COBI Bonds	890	0	98	0	0	0	0
Total Expenditures		\$355,956	\$319,070	\$368,745	\$466,436	\$2,118,292	\$1,651,856
Transfers Out: (Function 9700)							
To General Fund	910	\$25,000	\$40,000	\$45,000	\$40,000	\$55,000	\$15,000
To Debt Service Funds	920	142,049	71,913	92,017	125,669	138,237	12,568
To Special Revenue Funds	940	0	0	0	0	0	0
Interfund (Capital Projects Only)	950	0	0	0	0	0	0
Total Transfers Out		\$167,049	\$111,913	\$137,017	\$165,669	\$193,237	\$27,568
Ongoing - Committed Project Balances		\$684,219	\$810,991	\$826,331	\$890,226	\$0	(\$890,226)
TOTAL EXPENDITURES, TRANSFERS & COMMITTED PROJECT BALANCES		\$1,207,224	\$1,241,974	\$1,332,093	\$1,522,331	\$2,311,529	\$789,198

Note: Actual information for fiscal year 2002-03 through fiscal year 2005-06 is from the Superintendent's Annual Financial Report.



**CAPITAL OUTLAY BUDGET
TEN YEAR REVENUE TREND**



In past years, the primary state revenue was Public Education Capital Outlay Bonds (PECO), which varies from year to year based on the State's legislative appropriation. In FY 1995-96 the District began a new capital program and additional revenue was generated by a local Certificates of Participation (COPs) issue and a state Capital Outlay Bond Issue (COBI). The District utilized local sources by borrowing for the program through the issuance of COPs. Funds are borrowed up front for an entire group of projects that typically take two to four years to complete, resulting in a carryover of funds, thus increasing committed project balances. It is also important to note that the committed project balances are a mix of local and state revenues from prior fiscal years.

In FY 1998-99 state revenue increased as a result of HB 17-A (1997), which established the Classrooms First Program, providing a state funded bond program based on a defined formula, appropriating lottery proceeds for the annual debt service. In FY 1999-00 the District was in its second year of the Classrooms First Program. FY 1999-00 also includes School Infrastructure Thrift (SIT) program awards for savings realized through the operation of charter schools in non-school-district facilities. In FY 2001-02, in order to continue to meet the trend of student population growth the District began issuing COPs to fill in the gap from state sources.

In 2002, voters passed the class size reduction amendment that obligated the State to fund the reduction of class sizes. From 2003-04 to 2005-06, the State of Florida has funded \$56,356,768 for class size reduction capital outlay to Broward County. In fiscal year 2006-07, the State class size reduction capital outlay funding is \$40,451,273. The District's local revenues and bonding capacity has increased due to the rise in the county's property taxes and has been the primary support for the schools capital outlay plan. As a result of Hurricane Wilma, federal funds in the amount of \$6,964,790 were received for the repair and restoration of facilities and infrastructure.

On August 2, 2006, the School Board adopted a \$3.4 billion five-year District Educational Facilities Plan. Over the next five fiscal years, 96 percent of the revenues are projected to come from local sources and 4 percent from various state funds.



DEBT SERVICE FIVE YEAR HISTORY (in thousands)

REVENUE

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Revenue	Increase/ (Decrease)
State Sources	\$9,427	\$10,029	\$9,910	\$9,918	\$10,080	\$162
Local Sources	31,042	29,414	28,554	28,929	28,773	(156)
Total Incoming Transfers	142,050	71,913	92,017	126,469	140,295	13,826
Other Financing Sources:						
Sale of Bonds	0	0	0	0	0	0
Proceeds of COPS	2,106	158,443	0	0	0	0
Proceeds of Refunding Bonds	38,278	0	0	0	0	0
F.S. SEC 237.161 Loans	0	0	0	0	0	0
Beginning Fund Balance	7,851	8,826	24,223	23,811	22,620	(1,191)
TOTAL REVENUE, TRANSFERS, & FUND BALANCE	\$230,754	\$278,625	\$154,704	\$189,127	\$201,768	\$12,641

EXPENDITURES

	Account Number	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Appropriations	Increase/ (Decrease)
(Function 9200)							
Redemption of Principal	710	\$54,320	\$62,406	\$72,280	\$97,340	\$103,790	\$6,450
Interest	720	49,048	48,268	56,923	67,486	75,265	7,779
Dues and Fees	730	1,271	2,018	1,689	1,680	850	(830)
Payments to Refunded Bonds	760	117,130	141,708	0	1	0	(1)
Miscellaneous Expense	790	159	2	1	0	0	0
Total Expenditures		\$221,928	\$254,402	\$130,893	\$166,507	\$179,905	\$13,398
Transfers Out: (Function 9700)							
To General Fund	910	\$0	\$0	\$0	\$0	\$0	\$0
To Capital Projects	930	0	0	0	0	0	0
Interfund (Debt Service Only)	950	0	0	0	0	0	0
Total Transfers Out:		\$0	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance		8,826	24,223	23,811	22,620	21,863	(757)
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$230,754	\$278,625	\$154,704	\$189,127	\$201,768	\$12,641

Note: Actual information for fiscal year 2002-03 through fiscal year 2005-06 is from the Superintendent's Annual Financial Report. Information for fiscal year 2006-07 is based on the District Summary Budget.



**SPECIAL REVENUE FOOD SERVICE FUND
FIVE YEAR HISTORY (in thousands)**

REVENUE

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Revenue	Increase/ (Decrease)
Federal Through State	\$45,606	\$49,219	\$51,194	\$47,671	\$52,316	\$4,645
State Sources	1,496	1,516	1,520	1,548	1,495	(53)
Local Sources	24,306	24,430	26,156	25,650	33,214	7,564
Total Incoming Transfers	0	0	0	0	0	0
Beginning Fund Balance	33,081	36,750	20,918	13,340	3,361	(9,979)
TOTAL REVENUE, TRANSFERS, & FUND BALANCE	\$104,489	\$111,915	\$99,788	\$88,209	\$90,386	\$2,177

EXPENDITURES

	Account Number	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Appropriations	Increase/ (Decrease)
(Function 7600)							
Salaries	100	\$21,112	\$23,222	\$25,552	\$26,689	\$28,118	\$1,429
Employee Benefits	200	7,839	9,847	11,375	12,260	13,212	952
Purchased Services	300	829	3,544	3,928	3,493	3,717	224
Energy Services	400	0	1,958	1,945	2,441	3,063	622
Materials and Supplies	500	32,568	36,615	38,923	37,456	38,045	589
Capital Outlay	600	330	431	500	119	1,556	1,437
Other Expenses	700	935	1,964	2,455	1,916	2,050	134
Total Expenditures		\$63,613	\$77,581	\$84,678	\$84,374	\$89,761	\$5,387
Other Capital Outlay	9300	4,126	4,368	1,770	474	0	(474)
Transfers Out: (Function 9700)							
To General Fund	910	0	9,048	0	0	0	0
To Capital Projects	930	0	0	0	0	0	0
Total Transfers Out		\$0	\$9,048	\$0	\$0	\$0	\$0
Ending Fund Balance		36,750	20,918	13,340	3,361	625	(2,736)
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$104,489	\$111,915	\$99,788	\$88,209	\$90,386	\$2,177

Note: Actual information for fiscal year 2002-03 through fiscal year 2005-06 is from the Superintendent's Annual Financial Report. Information for fiscal year 2006-07 is based on the District Summary Budget.



SPECIAL REVENUE OTHER FUND FIVE YEAR HISTORY (in thousands)

REVENUE

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Revenue	Increase/ (Decrease)
Federal Direct	\$22,796	\$22,484	\$21,273	\$22,784	\$26,480	\$3,696
Federal Through State	102,742	126,345	149,790	146,619	150,196	3,577
State Sources	296	269	338	286	489	203
Local Sources	802	880	751	422	517	95
Total Incoming Transfers	21	20	40	40	0	(40)
Beginning Fund Balance	0	0	0	0	0	0
TOTAL REVENUE, TRANSFERS, & FUND BALANCE	\$126,657	\$149,998	\$172,192	\$170,151	\$177,682	\$7,531

EXPENDITURES

	Account Number	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Appropriations	Increase/ (Decrease)
Instruction	5000	\$70,292	\$88,755	\$102,812	\$104,966	\$102,466	(\$2,500)
Support Services:							
Pupil Personnel	6100	9,501	9,977	10,471	9,383	10,903	1,520
Instructional Media Services	6200	151	205	178	203	362	159
Instruction & Curriculum							
Development Services	6300	25,044	21,835	21,924	21,878	27,776	5,898
Instructional Staff Training Svcs.	6400	6,932	7,595	10,599	12,426	20,947	8,521
Instruction Related Technology ¹	6500	0	0	0	42	462	420
General Administration	7200	3,305	5,552	7,329	6,883	5,882	(1,001)
School Administration	7300	1,108	1,176	1,143	975	1,134	159
Fac. Acquisition & Constr.	7400	182	2,902	3,140	1,970	55	(1,915)
Fiscal Services	7500	0	0	0	0	138	138
Central Services	7700	484	962	663	394	1,085	691
Pupil Transportation	7800	1,734	2,004	3,401	1,669	4,394	2,725
Operations of Plant	7900	304	396	467	497	694	197
Maintenance of Plant	8100	39	7	13	16	15	(1)
Administrative Technology Svcs. ¹	8200	0	0	0	267	166	(101)
Community Services	9100	4,465	4,952	5,118	5,421	1,203	(4,218)
Total Expenditures		\$123,541	\$146,318	\$167,258	\$166,990	\$177,682	\$10,692
Other Capital Outlay	9300	\$3,108	\$3,674	\$4,915	\$3,149	\$0	(\$3,149)
Transfers Out: (Function 9700)							
To General Fund	910	8	6	19	12	0	(12)
To Capital Projects	930	0	0	0	0	0	0
To Trust and Agency	980	0	0	0	0	0	0
Total Transfers Out		\$8	\$6	\$19	\$12	\$0	(\$12)
Ending Fund Balance		0	0	0	0	0	0
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$126,657	\$149,998	\$172,192	\$170,151	\$177,682	\$7,531

Note: Actual information for fiscal year 2002-03 through fiscal year 2005-06 is from the Superintendent's Annual Financial Report. Information for fiscal year 2006-07 is based on the District Summary Budget.

¹New function beginning fiscal year 2005-06.



**SPECIAL REVENUE MISCELLANEOUS FUND
FIVE YEAR HISTORY (in thousands)**

REVENUE

	Account Number	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Revenue	Increase/ (Decrease)
Local Revenues:							
Interest, Incl. Profit On Investments	3430	\$13	\$12	\$42	\$35	\$17	(\$18)
Gifts, Grants and Bequests	3440	0	0	6	10	0	(10)
Miscellaneous Local Sources	3495	861	1,021	1,811	1,297	633	(664)
Transfers In ¹		0	0	526	0	0	0
Beginning Fund Balance		479	474	726	1,676	1,386	(290)
TOTAL REVENUE, TRANSFERS & FUND BALANCE		\$1,353	\$1,507	\$3,111	\$3,018	\$2,036	(\$982)

EXPENDITURES

	Account Number	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Appropriations	Increase/ (Decrease)
Instructional Services	5000	\$0	\$0	\$0	\$0	\$0	\$0
Support Services:							
Pupil Personnel	6100	0	0	0	0	0	0
Media Services	6200	0	0	0	0	0	0
Curriculum Development	6300	0	0	0	0	0	0
Instructional Staff Training	6400	0	0	0	0	0	0
Instruction Related Technology ²	6500	0	0	0	0	0	0
Board of Education	7100	0	0	0	0	0	0
General Administration	7200	0	0	0	0	0	0
School Administration	7300	0	0	0	0	0	0
Fac. Acquisition & Constr.	7400	0	0	0	0	0	0
Fiscal Services	7500	0	0	0	0	0	0
Central Services	7700	0	0	0	0	0	0
Pupil Transportation	7800	0	0	0	0	0	0
Operations of Plant	7900	0	0	0	0	0	0
Maintenance of Plant	8100	0	0	0	0	0	0
Administrative Technology Svcs. ²	8200	0	0	0	0	0	0
Community Services	9100	0	0	505	663	0	(663)
Internal Funds Disbursements	9800	0	0	0	0	0	0
Total InstR. & Support Services:		\$0	\$0	\$505	\$663	\$0	(\$663)
Other Capital Outlay	9300	0	0	55	62	0	(62)
Transfers Out		879	781	875	907	992	85
Ending Fund Balance		474	726	1,676	1,386	1,044	(342)
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$1,353	\$1,507	\$3,111	\$3,018	\$2,036	(\$982)

Note: Actual information for fiscal year 2002-03 through fiscal year 2005-06 is from the Superintendent's Annual Financial Report. Information for fiscal year 2006-07 is based on the District Summary Budget.

¹Adjustments to Fund Balance included in Transfers In.

²New function beginning fiscal year 2005-06.



INTERNAL SERVICE FUND – SELF INSURANCE FIVE YEAR HISTORY (in thousands)

REVENUE	Account Number	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Revenue	Increase/ (Decrease)
Operating Revenues:							
Charges for Services	3481	\$0	\$0	\$4	\$0	\$0	\$0
Charges for Sales	3482	0	0	0	0	0	0
Premium Revenue	3484	44,062	51,068	42,714	43,959	38,654	(5,305)
Other Operating Revenue	3489	0	0	0	0	0	0
Miscellaneous Local Sources	3490	0	0	0	0	0	0
Insurance Loss Recoveries	3741	0	0	0	0	0	0
Non-Operating Revenues:							
Interest	3430	2,991	2,836	2,766	4,010	2,828	(1,182)
Net Increase/(Decrease) in Fair Value of Investments	3433	0	(1,486)	0	(685)	0	685
Loss Recoveries	3740	1,406	12	0	0	0	0
Total Incoming Transfers	3600	0	0	0	0	0	0
Beginning Fund Balance		21,657	26,054	19,271	15,270	15,270	0
TOTAL REVENUE, TRANSFERS & FUND BALANCE		\$70,116	\$78,484	\$64,755	\$62,554	\$56,752	(\$5,802)

EXPENDITURES

	Account Number	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Appropriations	Increase/ (Decrease)
Operating Expenses:							
(Function 9900)							
Salaries	100	\$2,367	\$2,196	\$1,875	\$1,485	\$1,485	\$0
Employee Benefits	200	946	852	703	584	583	(1)
Purchased Services	300	13,510	16,347	16,865	18,695	18,693	(2)
Energy Services	400	0	0	0	0	0	0
Materials and Supplies	500	0	0	0	7	7	0
Capital Outlay	600	0	7	0	85	85	0
Other Expenses	700	27,239	31,666	30,042	26,428	25,633	(795)
Total Expenditures		\$44,062	\$51,068	\$49,485	\$47,284	\$46,486	(\$798)
Transfers Out:							
(Function 9700)							
To General Fund	910	\$0	\$8,145	\$0	\$0	\$0	\$0
To Capital Projects	930	0	0	0	0	0	0
Total Transfers Out:		\$0	\$8,145	\$0	\$0	\$0	\$0
Ending Fund Balance		26,054	19,271	15,270	15,270	10,266	(5,004)
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$70,116	\$78,484	\$64,755	\$62,554	\$56,752	(\$5,802)

Note: Actual information for fiscal year 2002-03 through fiscal year 2005-06 is from the Superintendent's Annual Financial Report. Information for fiscal year 2006-07 is based on the District Summary Budget.



**INTERNAL SERVICE FUND – OTHER
FIVE YEAR HISTORY (in thousands)**

REVENUE

	Account Number	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Revenue	Increase/ (Decrease)
Operating Revenues:							
Charges for Services	3481	\$51,546	\$56,920	\$64,293	\$71,875	\$68,507	(\$3,368)
Charges for Sales	3482	1,048	1,138	1,158	1,004	948	(56)
Premium Revenue	3484	0	0	0	0	0	0
Other Operating Revenue	3489	0	238	0	0	0	0
Insurance Loss Recoveries	3741	0	0	0	0	0	0
Non-Operating Revenues:							
Interest	3430	35	30	28	26	24	(2)
Gifts, Grants and Bequests	3440	0	0	0	0	0	0
Other Fees	3467	0	0	0	0	0	0
Misc. Revenue	3490	0	0	1	0	0	0
Gain on Disposition of Assets	3780	0	0	0	0	0	0
Total Incoming Transfers	3610	0	0	0	0	0	0
Beginning Fund Balance		1,365	1,383	1,506	1,444	1,183	(261)
TOTAL REVENUE, TRANSFERS & FUND BALANCE		\$53,994	\$59,709	\$66,986	\$74,349	\$70,662	(\$3,687)

EXPENDITURES

	Account Number	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Appropriations	Increase/ (Decrease)
Operating Expenses:							
(Function 9900)							
Salaries	100	\$41,138	\$44,377	\$49,998	\$56,188	\$53,508	(\$2,680)
Employee Benefits	200	9,836	11,951	13,530	15,264	14,594	(670)
Purchased Services	300	1,379	1,615	1,742	1,452	1,434	(18)
Energy Services	400	0	0	0	0	0	0
Materials and Supplies	500	235	241	246	257	254	(3)
Capital Outlay	600	1	1	0	1	1	0
Other Expenses	700	22	18	26	4	4	0
Total Expenditures		\$52,611	\$58,203	\$65,542	\$73,166	\$69,795	(\$3,371)
Transfers Out		0	0	0	0	0	0
Ending Fund Balance		1,383	1,506	1,444	1,183	867	(316)
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$53,994	\$59,709	\$66,986	\$74,349	\$70,662	(\$3,687)

Note: Actual information for fiscal year 2002-03 through fiscal year 2005-06 is from the Superintendent's Annual Financial Report. Information for fiscal year 2006-07 is based on the District Summary Budget.



FIVE YEAR HISTORY OF ALL GOVERNMENTAL FUNDS REVENUE AND EXPENDITURES (in thousands)

	2002-03	2003-04	2004-05	2005-06	Projected 2006-07
REVENUES:					
Local Sources:					
Ad Valorem Taxes	\$787,405	\$832,335	\$914,027	\$1,028,903	\$1,188,669
Food Sales	23,765	23,595	24,551	24,563	31,788
Interest Income	21,850	16,910	23,453	36,935	18,761
Other	439,340	446,798	464,460	594,625	1,254,609
Total Local Sources	1,272,360	1,319,638	1,426,491	1,685,026	2,493,827
State Sources:					
Florida Education Finance Program	702,060	740,601	768,966	730,798	710,222
Discretionary Lottery Funds	20,614	13,903	15,818	13,656	13,224
Public Education Capital Outlay	23,403	69,272	8,687	36,048	87,108
Categorical Programs and Other	187,966	254,118	221,142	274,812	336,159
Total State Sources	934,043	1,077,894	1,014,613	1,055,314	1,146,713
Federal Sources:					
Food Service	45,606	49,219	51,194	47,670	51,800
Grants and Other	133,413	157,551	178,255	195,185	213,921
Total Federal Sources	179,019	206,770	229,449	242,855	265,721
Beginning Fund Balance	805,284	841,577	1,001,592	984,546	1,034,410
TOTAL REVENUES	\$3,190,706	\$3,445,879	\$3,672,145	\$3,967,741	\$4,940,671
EXPENDITURES:					
Current Operating:					
Instructional Services:					
Basic Programs	\$575,035	\$903,119	\$905,518	\$1,037,329	\$1,141,843
Exceptional Child Programs	302,868	137,752	215,076	169,292	216,856
Adult and Vocational Technical	107,853	68,011	88,865	67,195	68,019
Total Instructional Services	985,756	1,108,882	1,209,459	1,273,816	1,426,718
Instructional Support Services	208,566	217,166	215,449	235,486	252,926
Pupil Transportation	66,527	66,712	77,802	79,965	73,142
Operation & Maintenance of Plant	186,650	197,959	215,810	224,955	237,416
School Administration	104,251	110,857	115,920	127,827	121,275
General Administration	83,497	85,475	94,637	84,804	119,278
Food Services	67,739	81,949	86,447	84,374	89,760
Total Current Operating	1,702,986	1,869,000	2,015,524	2,111,227	2,320,515
Debt Service & Other:					
Principal Retirement	54,320	62,406	72,280	97,341	103,790
Interest Charges	50,478	50,309	61,140	71,910	76,116
Other	168,134	121,946	140,951	167,513	196,286
Total Debt Service & Other	272,932	234,661	274,371	336,764	376,192
Capital Outlay	373,211	340,626	397,704	485,340	717,879
Ending Fund Balance	841,577	1,001,592	984,546	1,034,410	1,526,085
TOTAL EXPENDITURES	\$3,190,706	\$3,445,879	\$3,672,145	\$3,967,741	\$4,940,671

Note: Governmental funds include General, Special Revenue, Debt Service, Capital Projects and Permanent Funds. Information for fiscal year 2002-03 through fiscal year 2005-06 is from the Superintendent's Annual Financial Report. Information for fiscal year 2006-07 is based on the District Summary Budget. The ending fund balance and Capital Outlay for 2006-07 includes estimated Capital Project carryovers.



**FIVE YEAR FORECAST OF ALL GOVERNMENTAL FUNDS
REVENUE AND EXPENDITURES (in thousands)**

REVENUES:	2007-08	2008-09	2009-10	2010-11	2011-12
Local Sources:					
Ad Valorem Taxes	\$1,323,258	\$1,473,086	\$1,639,879	\$1,825,557	\$2,032,259
Food Sales	31,061	33,002	34,943	36,884	38,824
Interest Income	19,282	19,806	20,338	20,884	21,444
Other	1,252,962	1,273,699	1,303,140	1,335,831	1,369,411
Total Local Sources	2,626,563	2,799,593	2,998,300	3,219,156	3,461,938
State Sources:					
Florida Education Finance Program	684,711	735,774	755,242	778,555	798,728
Discretionary Lottery Funds	30,636	10,752	9,737	8,794	7,904
Public Education Capital Outlay	54,718	54,827	59,824	65,662	61,686
Categorical Programs and Other	293,605	346,387	356,042	366,133	376,204
Total State Sources	1,063,670	1,147,740	1,180,845	1,219,144	1,244,522
Federal Sources:					
Food Service	52,540	53,627	54,771	55,910	57,031
Grants and Other	228,416	244,316	260,171	275,732	290,990
Total Federal Sources	280,956	297,943	314,942	331,642	348,021
Beginning Fund Balance	1,526,085	1,886,115	2,103,680	2,263,696	2,413,242
TOTAL REVENUES	\$5,497,274	\$6,131,391	\$6,597,767	\$7,033,638	\$7,467,723

PROPOSED EXPENDITURES:	2007-08	2008-09	2009-10	2010-11	2011-12
Current Operating:					
Instructional Services:					
Basic Programs	\$1,270,420	\$1,416,965	\$1,524,742	\$1,625,473	\$1,725,792
Exceptional Child Programs	241,330	269,168	289,642	308,777	327,833
Adult and Vocational Technical	75,862	84,613	91,049	97,064	103,055
Total Instructional Services	1,587,612	1,770,746	1,905,433	2,031,314	2,156,680
Instructional Support Services	280,911	313,314	337,146	359,419	381,601
Pupil Transportation	81,360	90,745	97,647	104,098	110,522
Operation & Maintenance of Plant	264,419	294,920	317,353	338,318	359,197
School Administration	134,683	150,219	161,645	172,324	182,959
General Administration	132,484	147,767	159,006	169,511	179,972
Food Services	100,050	111,591	120,079	128,012	135,913
Total Current Operating	2,581,519	2,879,302	3,098,309	3,302,996	3,506,844
Debt Service:					
Principal Retirement	115,443	128,759	138,553	147,706	156,822
Interest Charges	0	0	0	0	0
Other	230,886	257,518	277,106	295,412	313,644
Total Debt Service	346,329	386,277	415,659	443,118	470,466
Capital Outlay	798,754	890,891	958,656	1,021,988	1,085,060
Ending Fund Balance	1,886,115	2,103,680	2,263,696	2,413,242	2,562,175
TOTAL EXPENDITURES	\$5,612,717	\$6,260,150	\$6,736,320	\$7,181,344	\$7,624,545

Note: Governmental funds include General, Special Revenue, Debt Service, Capital Projects and Permanent Funds. The beginning fund balance for fiscal year 2006-07 is based on the assumption of Capital Project Fund carryovers.



SUMMARY ALL FUNDS FIVE YEAR HISTORY (in thousands)

REVENUE

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Revenue	Increase/ (Decrease)
Federal Revenue	\$30,671	\$31,207	\$22,904	\$41,223	\$34,709	(\$6,514)
Federal Through State	148,348	175,564	206,545	201,633	231,012	29,379
State Revenue	934,042	1,087,688	1,014,613	1,055,774	1,146,712	90,938
Local Revenue	1,180,973	1,163,117	1,281,415	1,158,847	1,301,514	142,667
Other Financing Sources	40,384	158,443	3,600	358,207	996,028	637,821
Operating Revenue	96,656	109,363	108,168	116,839	108,109	(8,730)
Non-Operating Revenue	4,432	1,391	2,795	3,351	2,852	(499)
Incoming Transfers ¹	168,134	130,091	141,477	167,513	196,286	28,773
Beginning Fund Balance	828,306	869,014	1,022,369	1,001,259	1,050,864	49,605
TOTAL REVENUE, TRANSFERS, & FUND BALANCE	\$3,431,946	\$3,725,878	\$3,803,886	\$4,104,646	\$5,068,086	\$963,440

EXPENDITURES

	Account Number	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Appropriations ¹	Increase/ (Decrease)
Instructional Services	5000	\$965,395	\$1,086,627	\$1,187,641	\$1,251,634	\$1,400,136	\$148,502
Support Services:							
Pupil Personnel	6100	94,429	101,160	108,637	110,008	117,366	7,358
Instructional Media Services	6200	26,906	28,791	30,410	30,200	31,989	1,789
Instruction & Curriculum							
Development Services	6300	69,866	67,354	54,078	52,538	57,890	5,352
Instructional Staff Training Services	6400	17,365	19,862	22,324	22,945	32,515	9,570
Instruction Related Technology ²	6500	0	0	0	19,795	13,167	(6,628)
Board of Education	7100	2,388	2,306	2,449	2,730	2,866	136
General Administration	7200	12,404	15,122	17,755	17,651	16,563	(1,088)
School Administration	7300	104,251	110,857	115,920	118,138	121,275	3,137
Fac. Acquisition & Constr.	7400	357,656	323,248	373,616	466,851	2,119,163	1,652,312
Fiscal Services	7500	8,193	8,237	8,991	9,280	10,131	851
Food Services	7600	63,613	77,581	84,678	82,931	89,760	6,829
Central Services	7700	60,512	59,811	65,443	54,878	66,626	11,748
Pupil Transportation	7800	66,527	66,712	77,802	79,965	73,142	(6,823)
Operation of Plant	7900	131,898	140,108	150,054	165,863	178,397	12,534
Maintenance of Plant	8100	54,752	57,851	65,756	59,092	59,018	(74)
Administrative Technology Svcs. ²	8200	0	0	0	9,957	23,092	13,135
Community Services	9100	20,361	22,254	21,818	22,182	26,583	4,401
Total Instr. & Support Services		\$2,056,516	\$2,187,881	\$2,387,372	\$2,576,638	\$4,439,679	\$1,863,041
Debt Service	9200	\$221,928	\$254,521	\$130,894	\$169,250	\$179,905	\$10,655
Other Capital Outlay	9300	19,681	21,746	28,383	19,931	0	(19,931)
Total Transfers Out ¹	9700	168,134	130,091	140,951	167,513	196,286	28,773
Internal Funds Disbursements	9800	0	0	0	0	0	0
Operating Expenses	9900	96,673	109,270	115,027	120,450	116,282	(4,168)
Reserves & Ending Fund Balance		869,014	1,022,369	1,001,259	1,050,864	135,934	(914,930)
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCE		\$3,431,946	\$3,725,878	\$3,803,886	\$4,104,646	\$5,068,086	\$963,440

Note: Actual information for fiscal year 2002-03 through fiscal year 2005-06 is from the Superintendent's Annual Financial Report. Information for fiscal year 2006-07 is based on the District Summary Budget.

¹Adjustments to Fund Balance included in Transfers.

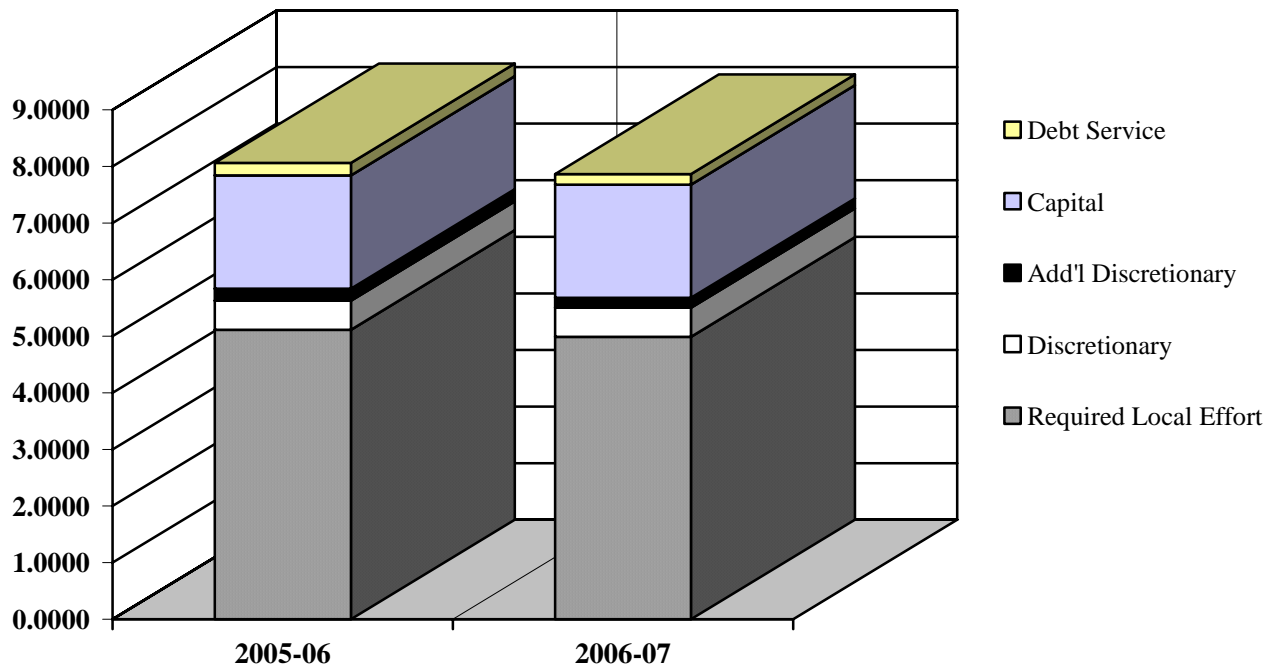
²New function beginning fiscal year 2005-06.



**COMPARISON OF 2005-06 TO
2006-07 MILLAGE RATES**

The State mandated Required Local Effort (RLE) based on 95% valuation has increased from \$649.3 million in 2005-06 to \$752.6 million in 2006-07. Despite this \$103.3 million increase, the RLE millage rate has decreased 2.42% and the overall millage rate by 2.40%. This decrease includes the \$26 billion increase in the taxable value of property in Broward County.

Comparison of Millage Rates



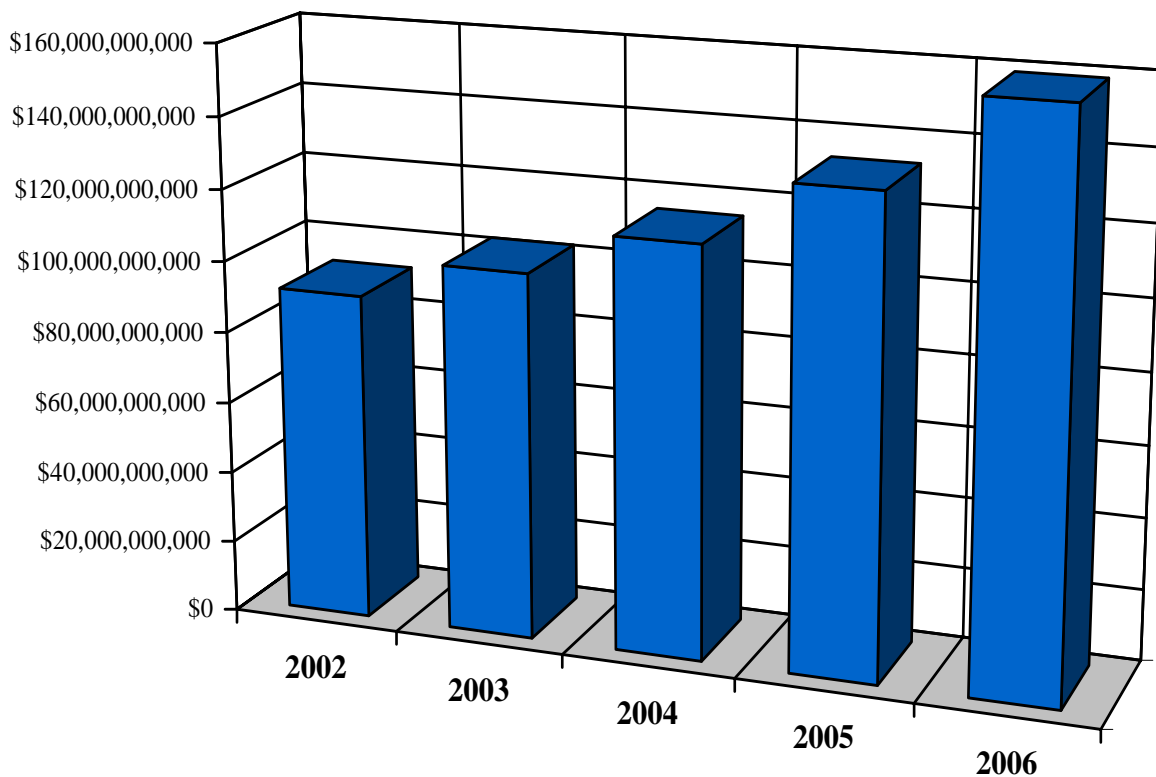
	2005-06 Millage Rate	2006-07 Millage Rate	% Increase/ (Decrease)
Non-Voted Millage:			
Required Local Effort	5.1160	4.9920	(2.42%)
Discretionary Millage	0.5100	0.5100	0.00%
Additional Discretionary Millage	0.2150	0.1770	(17.67%)
Capital Millage	2.0000	2.0000	0.00%
Sub-Total Non-Voted	7.8410	7.6790	(2.07%)
Voted Millage:			
Debt Service Millage	0.2213	0.1897	(14.28%)
TOTAL VOTED AND NON-VOTED MILLAGE	8.0623	7.8687	(2.40%)



**COMPARISON OF BROWARD COUNTY
GROSS TAXABLE VALUE**

The Broward County Property Appraiser values all property at its market value as of January 1 of each year. Market value is the Property Appraiser’s professional opinion of what a willing buyer would pay a willing seller for a property. Tax bills are based on a property’s assessed value. This is the market value or classified use value for all properties other than Homestead properties. A Homestead is an owner/occupied residence. If a property is not a Homestead, the “market value” and “assessed value” are the same. If a property has a classified use value, such as agriculture, the assessed value is its classified use value.

Comparison of Gross Taxable Value



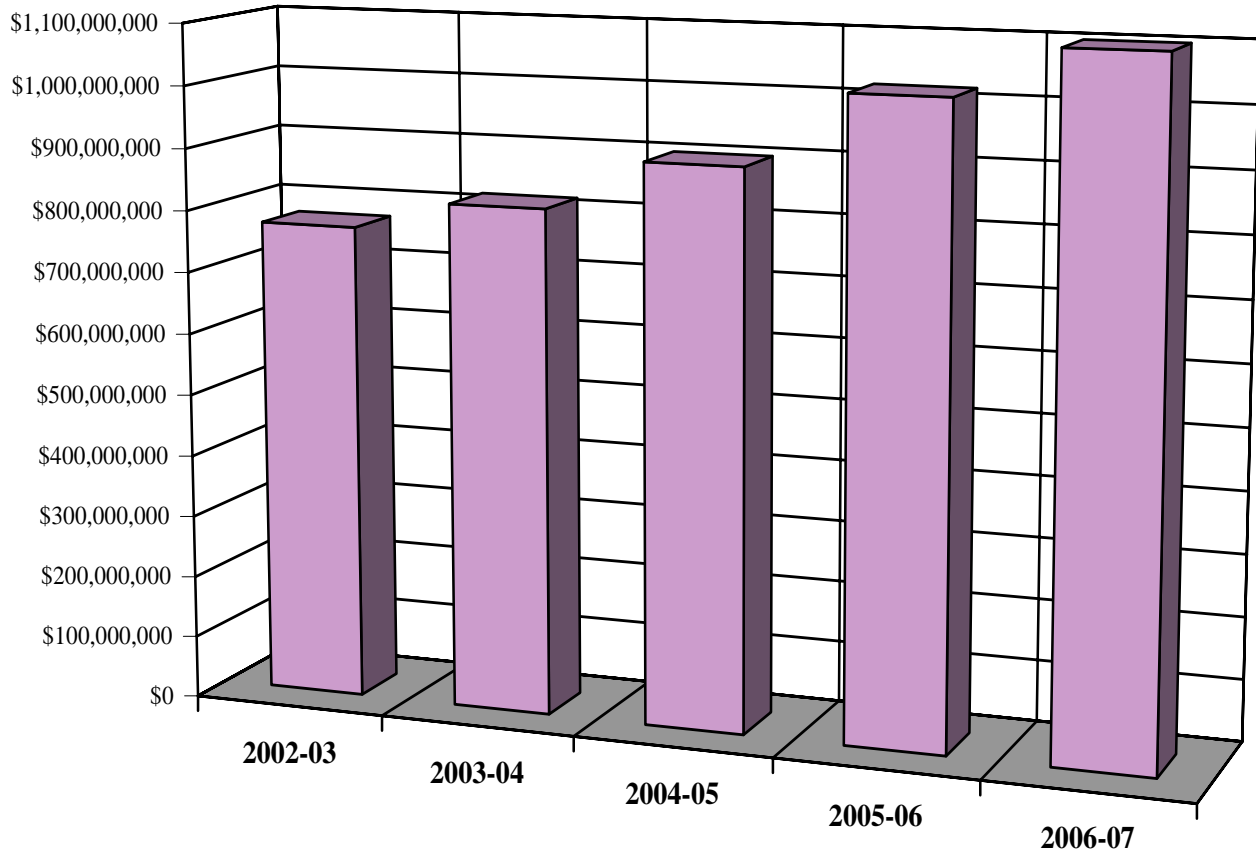
Year:	Gross Taxable Value	Incr/(Decr) As Compared To Prior Year	% Incr/(Decr) As Compared To Prior Year
2002	91,478,874,502	\$9,077,497,984	11.02%
2003	102,276,745,541	10,797,871,039	11.80%
2004	114,573,178,777	12,296,433,236	12.02%
2005	132,683,567,354	18,110,388,577	15.81%
2006	158,690,637,790 *	26,007,070,436	19.60%

* Gross Taxable Value as of budget adoption.



**BROWARD COUNTY PUBLIC SCHOOLS
TAX COLLECTIONS**

*Comparison of Tax Collections **



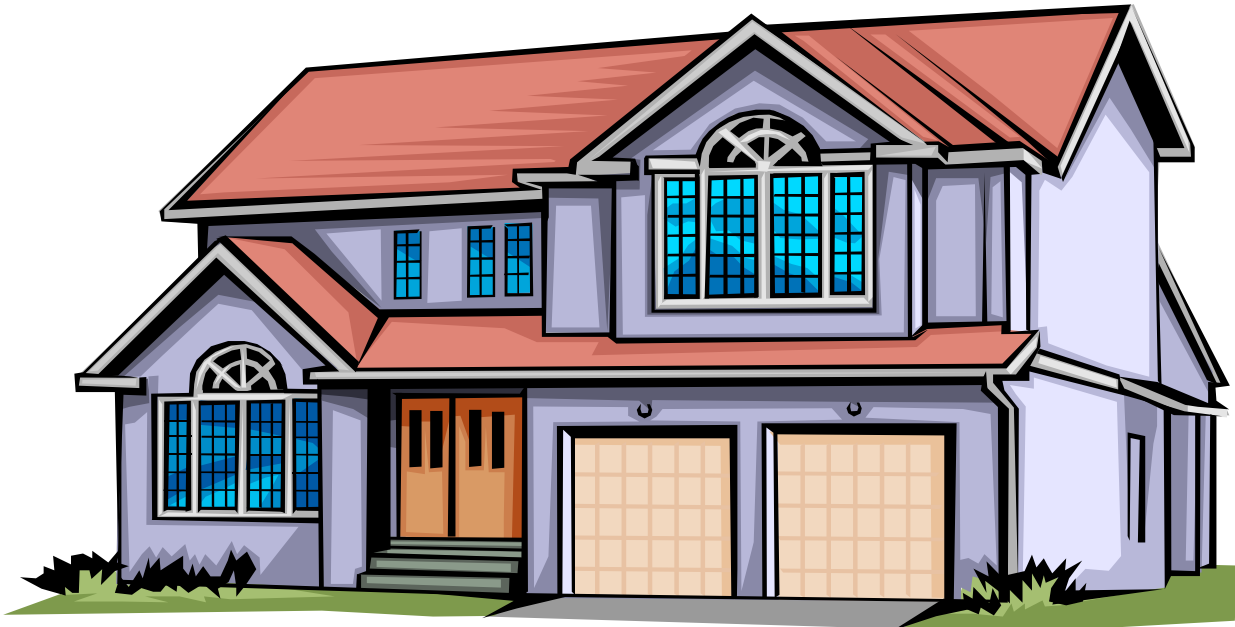
	2002-03	2003-04	2004-05	2005-06	2006-07
Tax Collections:					
Req. Local Effort	\$510,914,088	\$532,258,411	\$585,474,672	\$647,201,245	\$752,574,481
Discretionary	57,531,064	62,767,239	69,116,270	91,716,361	76,885,614
Capital Projects	173,809,862	194,325,817	217,689,040	253,010,651	301,512,212
Debt Service	29,678,034	28,527,030	27,809,775	27,995,629	28,598,433
TOTAL	\$771,933,048	\$817,878,497	\$900,089,757	\$1,019,923,886	\$1,159,570,740

* Based upon 95% collectability of Broward County's Gross Taxable Value.



**COMPARISON OF 2005-06 TO 2006-07
HOMEOWNER'S PROPERTY TAXES**

Assessed Value	\$125,000
Homestead Exemption	<u>25,000</u>
Taxable Value	<u><u>\$100,000</u></u>



	2005-06		2006-07		Increase/ (Decrease)
	Millage	Taxes	Millage	Taxes	
Non-Voted:					
Required Local Effort	5.1160	\$511.60	4.9920	\$499.20	(\$12.40)
Discretionary	0.7250	72.50	0.6870	68.70	(3.80)
Capital Projects	2.0000	200.00	2.0000	200.00	0.00
Sub-Total Non-Voted	7.8410	\$784.10	7.6790	\$767.90	(\$16.20)
Voted:					
Debt Service	0.2213	22.13	0.1897	18.97	(3.16)
TOTAL	8.0623	\$806.23	7.8687	\$786.87	(\$19.36)



COMPARISON OF 2005-06 TO 2006-07
CONDOMINIUM OWNER'S PROPERTY TAXES

Assessed Value	\$75,000
Homestead Exemption	<u>25,000</u>
Taxable Value	<u><u>\$50,000</u></u>



	2005-06		2006-07		Increase/ (Decrease)
	Millage	Taxes	Millage	Taxes	
Non-Voted:					
Required Local Effort	5.1160	\$255.80	4.9920	\$249.60	(\$6.20)
Discretionary	0.7250	36.25	0.6870	34.35	(1.90)
Capital Projects	2.0000	100.00	2.0000	100.00	0.00
Sub-Total Non-Voted	7.8410	\$392.05	7.6790	\$383.95	(\$8.10)
Voted:					
Debt Service	0.2213	11.07	0.1897	9.49	(1.58)
TOTAL	8.0623	\$403.12	7.8687	\$393.44	(\$9.68)

TRUTH IN MILLAGE (TRIM) NOTICE

The Truth in Millage (TRIM) Notice from the Broward County Property Appraiser provides homeowners with last year's market value, this year's market value as of January 1, and this year's assessed value. The market value column is the Property Appraiser's opinion of what a willing buyer would have paid a willing seller for the property as of last January 1.

By the 1992 Save Our Homes Amendment to the Florida Constitution, the assessed value of a Homestead property can be no greater than 3% more than last year's assessed value or the consumer price index, whichever is less. The Department of Revenue certifies a consumer price index and that is the most the assessment of Homestead property can increase. For 2006, property owners with a Homestead Exemption will see an increase of no more than 3.0% of their assessed property value, no matter how high their market value increases.

For example, if a Homestead property was assessed at \$150,000 and its market value has increased to \$200,000, the maximum assessment is \$154,500. The only way an assessment could increase more than this is if there was a change in ownership or improvements to the property were not reflected in last year's assessment. If the market value of the property declined since last year, this year's assessed value will reflect that decline in the market. Next year, however, the assessed value will continue to increase by 3% or the consumer price index, whichever is less, as long as the assessed value is less than market value.

If the property shown on the TRIM Notice is not a Homestead property, then the columns for "Market Value" and "Assessed Value" will be the same. If the property has a classified use, such as for agriculture, the assessed value column is its classified use value. Even if the market value shown is higher than the estimate of the property's market value as of January 1, the tax bill for Homestead property will still be based on the consumer price index increase over last year's assessed value.

All exemptions to which a property is entitled are shown in the box marked "Exemptions." If the property was purchased during the last calendar year and the seller qualified for exemptions, the exemptions shown are those for which the seller qualified. These exemptions will be removed for next year unless the property owner applies for his own exemptions.

Two common exemptions are the Homestead Exemption and the Senior Citizen Homestead Exemption. All legal Florida residents are eligible for a Homestead Exemption on their homes, condominiums, co-op apartments, and certain mobile home lots, if they qualify. The Florida Constitution provides this tax-saving exemption on the first \$25,000 of the assessed value of an owner/occupied residence. For 2006, the taxable value of property in Broward County was reduced by \$10.8 billion for the Homestead Exemption. Many senior citizens are eligible to claim a second \$25,000 Homestead Exemption, which applies only to the County's portion of the taxes and city taxes for residents of cities that also adopted the additional exemption. In order to qualify for the \$25,000 Senior Exemption, homeowners must be 65 or older as of January 1, and have a combined household adjusted gross income not exceeding \$23,463 adjusted annually by the percentage change in the average cost-of-living index. The Senior Homestead Exemption reduced the taxable value of property by \$667.8 million in 2006.

All property owners pay taxes countywide to the Broward County Commission and the School Board. Other taxing jurisdictions that are less than countywide are the cities and towns, hospital, water, and special tax districts. All of these taxing bodies must hold public hearings before setting their rates. The dates, times, and location of these hearings are shown in the fourth column of the TRIM Notice, along with telephone numbers to call for further information about the taxing bodies' proposed rates. In addition, some non-ad valorem levies are shown on the tax bill but not on the TRIM Notice. These are called non-ad valorem levies since the amount of the levy does not depend on the value of the property.



SAMPLE TAX BILL

2006 Notice of Proposed Property Taxes
LORI PARRISH
Broward County Property Appraiser
Broward County Governmental Center, Room 111
115 South Andrews Avenue, Fort Lauderdale, Florida 33301-1899

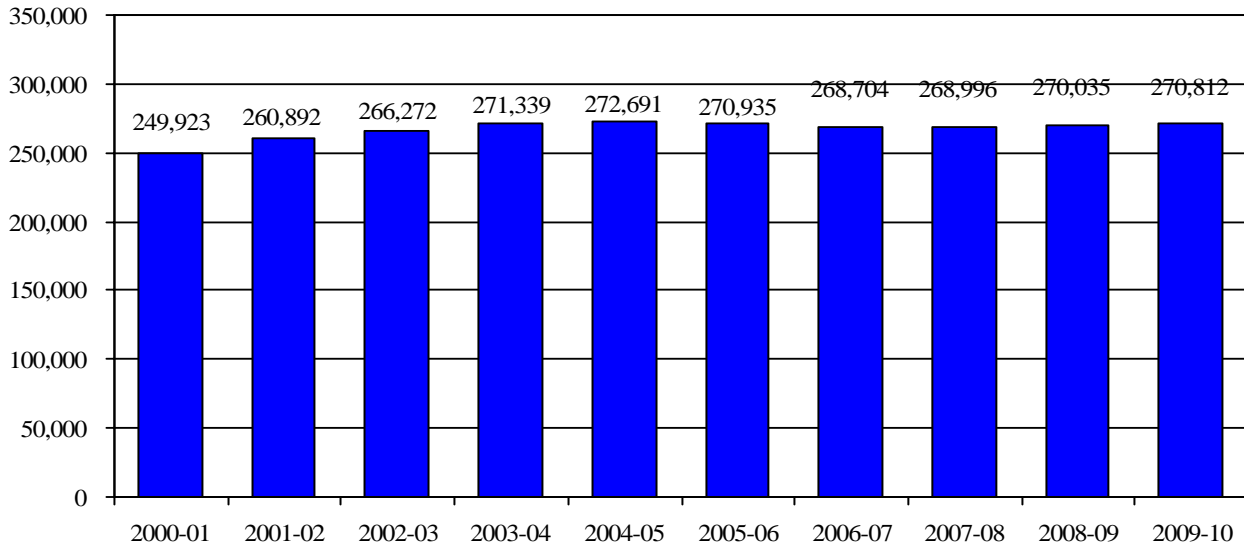
Taxing Authority	Your Property Taxes Last Year	Your Taxes This Year if Proposed Budget Change Is Made	A Public Hearing on the Proposed Taxes and Budget Will Be Held	Your Taxes This Year if No Budget Change is Made
-- Countywide -- County Commission	609.91	580.16	PH (954) 831-4000: Broward County Govt Center 115 S Andrews Ave, Ft. Laud., Sept 12, 5:01 PM	540.58
Broward Public Schools				
By State Law	495.74	501.95	PH (754) 321-8330: Kathleen C. Wright Adm. Bldg.	439.74
By Local Board	264.05	270.17	600 SE 3 Ave, Ft. Laud., Sept 7, 5:30 PM	234.22
S. Fla. Water Management	57.85	60.03	PH (561) 686-8800: 3301 Gun Club Rd, Bldg B-1	49.55
Everglades Const. Proj.	9.69	10.05	West Palm Beach, Sept 13, 5:15 PM	8.30
Fla. Inland Navigation	3.73	3.87	PH (561) 627-3386: Fellsmere Community Center 56 N Broadway St, Fellsmere, Sept 6, 6:00 PM	3.31
Children's Council	41.00	40.95	PH (954) 377-1000: CSC, 6301 NW 5 Way, Suite 3000, Ft. Lauderdale, Sept 6, 5:01 PM	36.37
-- Municipal --				
Municipal Service	250.07	259.49	PH (954) 831-4000: Broward County Govt Center 115 S Andrews Ave, Ft. Laud. Sept 12, 5:01 PM	230.09
County Fire/Rescue	264.54	274.50	PH (954) 831-4000: Broward County Govt Center 115 S Andrews Ave, Ft. Laud. Sept 12, 5:01 PM	243.40
County Street Lighting	43.92	45.57	PH (954) 831-4000: Broward County Govt Center 115 S Andrews Ave, Ft. Laud. Sept 12, 5:01 PM	36.99
-- Independent --				
North Broward Hospital	210.72	187.52	PH (954) 355-5123: Broward General Medical Ctr Auditorium, 1600 S Andrews Ave, Sept 13, 5:30 PM	187.52
Voter Appr. Debt Levy	68.80	61.58		61.58
Total Ad Valorem Tax	2,320.02	2,234.26	Telephone for Taxing Authority is Shown As PH NNN-NNN-NNNN	2,071.65
		BY STATE LAW	\$501.95	
This portion of the Broward Schools Tax levy is state mandated. The millage rate of 4.992 mills is set by the state.				
		BY LOCAL BOARD	\$270.17	
This portion of the Broward Schools tax levy is determined by the School Board. The millage rate is 2.6870 mills.				
		BY VOTER APPROVAL	\$61.58	
A portion of this tax levy pertains to the School Board Debt Service of 0.1897 mills (\$19.07). The remaining portion has been levied by County Commission (\$42.51).				
	Column 1	Column 2		Column 3
		Market Value	Assessed Value	Exemptions
		Taxable Value		
Your Property Value Last Year		140,510	121,900	25,000
Your Property Value This Year (a)		175,420	125,550	25,000
				96,900
				100,550

(a) "Save Our Homes" legislation limits the amount of assessment increase to 3% annually, or the percentage of increase in the consumer price index, whichever is less.



**STUDENT ENROLLMENT HISTORY
AND FORECASTING**

*Number of Students *
(Including Charter School Students)*



* Includes Pre-Kindergarten students who are not part of FTE counts or calculations.

STUDENT ENROLLMENT PROJECTION METHODOLOGY

The School District’s primary projection tool is a geographically based Cohort Survival model that projects future students by grade. The Cohort Survival method is considered a very reliable procedure and is utilized by the State of Florida in their projections and the U.S. Census Bureau for their projections and reports. The model uses an “aging” concept that moves a group, or cohort, of people into the future and increases or decreases their numbers according to past experience through history.

In essence, the model derives a growth factor, or ratio, for student survival to the next grade based upon previous survival numbers to the same grade of students in each Traffic Analysis Zone (TAZ), the basic geographic area for the model. In most cases, TAZs represent neighborhoods. There are over 900 TAZs in Broward County. Five years of historical student enrollment data is used to create the survival ratio. That ratio is then used to project future students. The survival projection of kindergarten is more speculative and requires a different approach. Kindergarten is projected using a linear regression technique. Simply put, the linear regression is based upon what the numbers have been for the kindergarten population historically and this trend is continued into the future.

The student projections of the Traffic Analysis Zone (TAZ), or neighborhood, from the model are aggregated to individual schools based upon the neighborhoods (TAZs) that are located within school boundaries. This data is then carefully scrutinized. In some instances, individual TAZs are hand corrected to reflect changes in growth that are not picked up in the projection model’s histories. These changes are checked and recorded.

STUDENT ENROLLMENT HISTORY AND FORECASTING

The overall projections are compared and tested for reasonableness with other models such as the Florida Department of Education (DOE) projections, the Broward County Department of Urban Planning and Redevelopment population projections, and the School District Cohort (grade by grade) model which is based upon current and historical 20th day enrollment counts. The school principals' projections are compared as well. Checks of reasonableness are performed on the model output by utilizing other techniques such as a cohort survival of one for a given population, attrition rates, and adding children which are anticipated to be the result of new residential development.

District staff continues to gather all information which assists in making projections. For example, each year the planning directors of municipalities in Broward County are contacted to discuss growth in their cities and provide current and forecasted building permits and certificates of occupancy. Staff also talks regularly with developers in the County and growth is monitored through the Facility Management, Planning, and Site Acquisition Department. All of this information is also used in determining the adjustments to the cohort model and as a "check" of the model.

At any given time, the following factors may have an effect on the projections:

- changes in the rate of new housing development within the county could lead to "over" projections (for example, high interest rates or a recession may slow new housing starts and growth);
- economic conditions can lead to "under" projections (for example, the creation of jobs usually means families are moving in);
- immigration; and
- natural phenomena (such as hurricanes) which relocate people very quickly.

There are also decisions made within the district that may have a dramatic effect upon projections. These include:

- the location and number of bilingual clusters;
- the location and number of Exceptional Student Education (ESE) clusters;
- the start of magnet programs (first year projections are difficult because of the lack of a "track record");
- reassignments – beginning in 1996, the "open door" reassignment policy transfers have impacted the district projections;
- choice – in addition to reassignments, magnets, and Adequate Yearly Progress (AYP), there are choice areas where students have a choice of more than one school to attend;
- vouchers – these programs allow transfers between schools which can affect projections; and
- charter schools – opening and closing of charter school facilities throughout the year.

STUDENT EXPENDITURES REQUIRED LEVEL OF DETAIL

Section 1010.20, Florida Statutes requires program cost accounting and reporting on a school-by-school basis. Cost reporting has two central elements:

1. Identification of direct program costs and aggregation of these costs by program, and
2. Attribution of indirect costs to programs on an appropriate basis.

Direct costs are classified into major objects. Indirect costs are classified as school level or district level. The distinction is made on the nature of the cost, rather than the cost center to which the expenditure is charged.

Three bases are used for attributing indirect costs to the instructional programs:

- Full-time equivalent students for those costs that tend to increase or decrease with the number of students or that are otherwise related to students. For example, pupil personnel services and food service.
- Staff (number of full-time equivalent teachers paid from General Fund and Special Revenue Funds) for those costs that tend to increase or decrease with the number of teachers or that are otherwise more related to staff than students. For example, instruction and curriculum development, instructional staff training, and general administration.
- Instructional Time/Space is used for those costs that vary with the amount of space used by programs. For example, operation of plant, maintenance of plant, and facilities acquisition and construction.

The cost information submitted to the Department of Education is used to develop the Cost as a Percentage of Revenue report (CAPOR).



2004-05 STUDENT EXPENDITURES

The final expenditure data for 2004-05 by type of FEFP Program is part of the State required Cost As a Percent Of Revenue (CAPOR) Report. This report includes program expenditures per the Department of Education (DOE) Redbook and State Board of Education Rule 6A-1.014(2) which are coded to General Funds 100 and 101 and Food Service Fund 411. Listed below is a description of each column in the report:

- The Unweighted FTE (UFTE) column lists each program category and the program’s unweighted FTE (Charter School UFTE is not included).
- The FEFP Revenue column indicates the revenue received from the DOE for each program (in thousands).
- The Expenditures columns include a Total Direct column that indicates 5000 series instructional function expenditures. The Total School column combines direct and indirect (overhead) school-level expenditures, transportation and allowable (state supplement) food service expenditures. The Total Cost column combines these school-level expenditures with the district indirect (overhead) expenditures.
- The Cost as a Percent of FEFP Revenue columns indicate the percent of revenue expensed as Total Direct, Total Schools, and Total Cost.
- The Cost per Unweighted FTE columns compare cost for school years 2004-05 and 2003-04.

Unweighted FTE	FEFP REVENUE (\$000)	EXPENDITURES (\$000)			COST AS A PERCENT OF FEFP REVENUE			COST PER UNWEIGHTED FTE	
	Total Revenue	Total Direct	Total School	Total Cost	Total Direct	Total School	Total Cost	2005	2004

Basic Programs

188,023.28 \$802,865 \$619,138 \$983,468 \$1,035,307 77% 122% 129% \$5,506 \$5,153

ESOL Programs

20,506.07 108,633 68,199 110,201 116,247 63% 101% 107% 5,668 5,196

Exceptional Student Programs

39,707.84 287,005 254,206 391,387 409,668 89% 136% 143% 10,317 9,286

Vocational Programs 6-12

6,887.40 32,919 23,428 37,519 39,296 71% 114% 119% 5,705 5,500

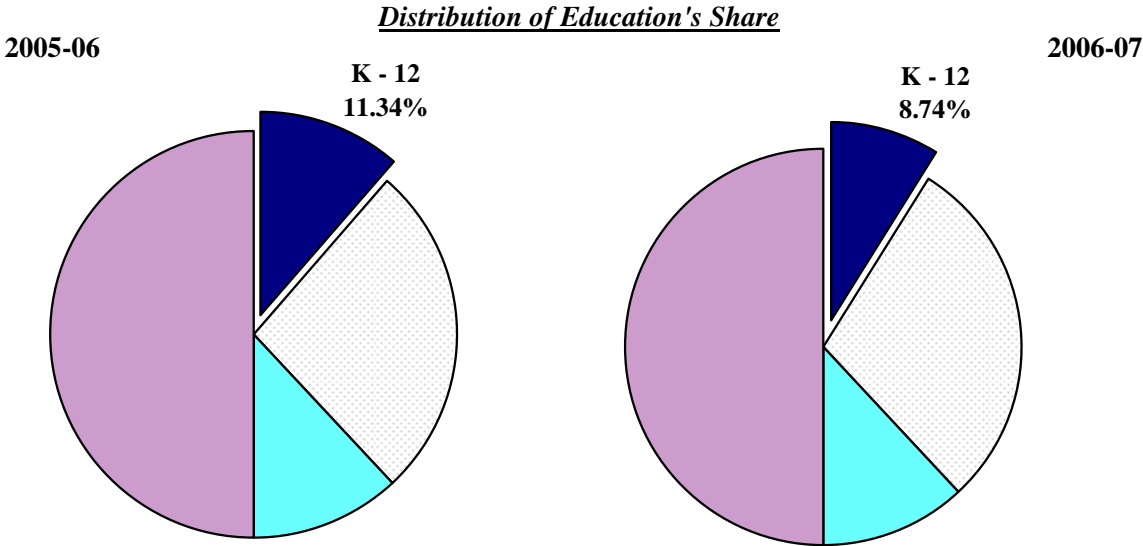
TOTAL K-12

255,124.59 \$1,231,422 \$964,971 \$1,522,575 \$1,600,518 78% 124% 130% **\$6,273** \$5,802

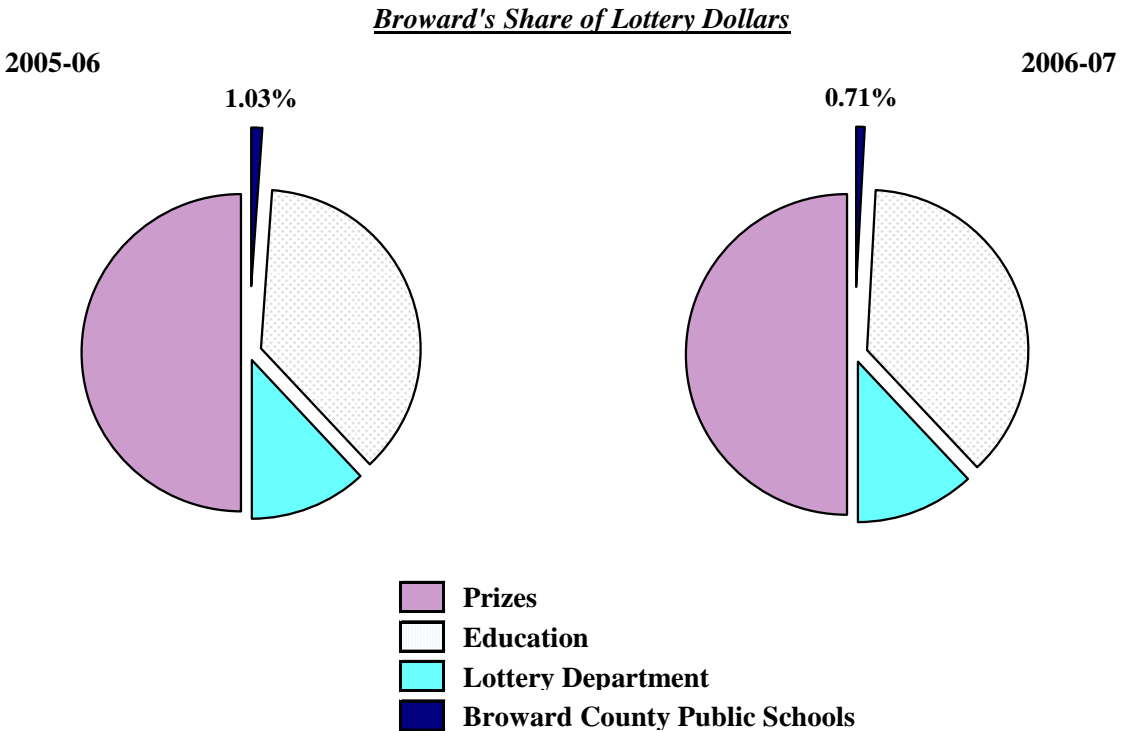


**GENERAL FUND BUDGET
FLORIDA LOTTERY**

Lottery proceeds are distributed as follows: 50% for prizes, 39% for education, and 11% for lottery department administration. For 2006-07, the K-12 program will receive 8.74% of the education share of lottery funds. The remaining balance goes to community colleges and state universities. The K-12 lottery dollars decreased from 11.34% in 2005-06 to 8.74% in 2006-07.



Of the K-12 funds available, Broward County's share represents less than 3/4 of \$0.01 of every lottery dollar. Broward's total allocation for 2006-07 is \$26.2 million, enough to operate the Broward school system for approximately 3 1/2 days.



**GENERAL FUND BUDGET
2006-07 APPROPRIATION PER UNWEIGHTED FTE**

PreK-12 Unweighted FTE	266,664		
Adult Unweighted FTE *	20,041		
Total 2006-07 Unweighted FTE	286,705		
	Projected	Per	
	Appropriation	Unweighted FTE	Percentage
	(\$ millions)		
School Level Services			
Instructional Services	\$1,297.67	\$4,526	60.15%
Pupil Personnel Services	106.46	371	4.93%
Instructional Media Services	31.63	110	1.47%
Transportation Services **	68.75	258	3.19%
Instruction Related Technology	12.70	44	0.59%
Direct Services to Students	\$1,517.21	\$5,309	70.33%
Curriculum and Staff Development			
Instructional & Curriculum Development	\$30.11	\$105	1.40%
Instructional Staff Training	11.57	40	0.54%
Total Curriculum and Staff Dev.	\$41.68	\$145	1.94%
Other School Level Services			
School Administration	\$120.14	\$419	5.57%
Fac. Acquisition & Construction	0.82	3	0.04%
Operation of Plant	177.70	620	8.24%
Maintenance of Plant	59.00	206	2.73%
Community Services	25.38	89	1.18%
Total Other School Level Services	\$383.04	\$1,337	17.76%
Total School Level Services	\$1,941.93	\$6,791	90.03%
Business Services			
Fiscal Services	\$9.99	\$35	0.46%
Central Services	65.54	229	3.04%
Administrative Technology Services	22.93	80	1.06%
Total Business Services	\$98.46	\$344	4.56%
Central Administration			
Board of Education	\$2.87	\$10	0.13%
General Administration	10.68	37	0.50%
Total Central Administration	\$13.55	\$47	0.63%
Transfers & Ending Fund Balance	\$103.33	\$360	4.78%
TOTAL APPROPRIATIONS, REMITTANCES TRANSFERS, RESERVES & BALANCES	\$2,157.27	\$7,542	100.00%

* Based on 2005-06 Unweighted FTE.

** Based on PK-12 FTE only.

**GENERAL FUND SCHOOL AND CENTER BUDGET SUMMARY
COMPARISON OF 2005-06 TO 2006-07**

	FTE				REGULAR BUDGET (a)		INCREASE/(DECREASE)		
	UNWTD		WTD		2005-06	2006-07	UNWTD FTE	WTD FTE	REGULAR BUDGET
	2005-06	2006-07	2005-06	2006-07					
ELEMENTARY	117,927	115,050	139,303	135,720	\$479,663,226	\$480,565,224	(2,877)	(3,583)	\$901,998
MIDDLE	57,826	57,080	65,414	64,615	221,263,857	222,587,860	(746)	(799)	1,324,003
HIGH	70,240	71,114	85,473	85,819	264,443,627	268,288,412	874	346	3,844,785
DISCIPLINARY	540	488	709	670	6,664,189	7,249,821	(52)	(39)	585,632
EXCEPTIONAL	1,340	1,311	5,299	4,938	17,693,935	18,036,880	(29)	(361)	342,945
ALTERNATIVE/ADULT	5,037	5,020	5,452	5,677	17,970,870	18,504,196	(17)	225	533,326
TECHNICAL	11,062	11,180	14,284	15,224	37,650,111	37,783,605	118	940	133,494
ADULT & COMMUNITY	7,604	7,604	7,625	8,377	14,325,310	13,047,939	0	752	(1,277,371)
CHARTER SCHOOLS	14,959	19,092	15,728	19,920	81,421,031	111,040,500	4,133	4,192	29,619,469
GRAND TOTAL	286,535	287,939	339,287	340,960	\$1,141,096,156	\$1,177,104,437	1,404	1,673	\$36,008,281

Projected 2006-07 FTE

As required by the State, the District projected total unweighted FTE for the 2006-07 school year using a forecasting software program provided by the State. Projecting FTE for the State is done by program and grade, not by school or level, and is based on FTE totals from previous years, grade progression ratios, non-promotions, and annual population data for births and children ages 3 and 4 years. (See “Total Unweighted FTE” on page 103.)

Each school projected enrollment for 2006-07 based on historical twentieth day enrollment counts and the latest projected enrollment data provided by the School Boundaries Department. The total forecasted FTE for the State differs from the total of the school-by-school enrollment projections due to the input allowed from the school Principals and their Area Superintendents that changes the projected enrollment originally provided by the School Boundaries Department. The final projected enrollment from the schools was converted to FTE (see “FTE - UNWTD - 2006-07” column on this page) and projected budgets were created for each school. Projected school budgets will be amended based on actual FTE after FTE survey data is submitted to the State.

(a) Regular budget does not include summer school. With the exception of Charter schools, fringe benefits are not included.

**GENERAL FUND
COMPARISON OF 2005-06 TO 2006-07 SCHOOL BUDGETS**

Loc.	Elementary	FTE				REGULAR BUDGET (a)		INCREASE/(DECREASE)		
		UNWTD		WTD		2005-06	2006-07	UNWTD FTE	WTD FTE	REGULAR BUDGET
		2005-06	2006-07	2005-06	2006-07					
0011	Deerfield Beach	813	784	922	883	\$3,096,310	\$2,968,585	(29)	(39)	(\$127,725)
0031	Oakland Park	679	671	830	813	2,670,722	2,894,832	(8)	(17)	224,110
0041	North Side	466	450	557	545	2,054,991	2,062,399	(16)	(12)	7,408
0101	Dania	561	518	759	702	2,594,394	2,816,514	(43)	(57)	222,120
0111	Hollywood Hills	842	859	945	968	3,424,477	3,342,498	17	23	(81,979)
0121	Hollywood Central	719	666	798	737	2,833,115	2,724,798	(53)	(61)	(108,317)
0131	Hallandale	1,242	1,231	1,417	1,431	4,450,055	4,445,187	(11)	14	(4,868)
0151	Riverland	600	595	674	672	2,808,436	2,792,757	(5)	(2)	(15,679)
0161	West Hollywood	771	744	860	842	2,926,147	2,909,104	(27)	(18)	(17,043)
0191	Wilton Manors	580	600	742	768	2,941,919	3,084,180	20	26	142,261
0201	Bennett	411	395	560	545	2,087,987	2,191,521	(16)	(15)	103,534
0221	Croissant Park	692	671	854	832	2,803,816	2,899,689	(21)	(22)	95,873
0231	Colbert	671	650	730	712	2,887,252	2,990,864	(21)	(18)	103,612
0271	Dillard	759	736	864	840	2,971,413	2,749,669	(23)	(24)	(221,744)
0321	Walker	763	746	846	832	3,514,672	3,636,049	(17)	(14)	121,377
0331	Collins	370	339	426	414	1,825,876	1,710,242	(31)	(12)	(115,634)
0341	Bethune	813	835	897	928	3,481,225	3,772,609	22	31	291,384
0391	Deerfield Park	637	649	701	718	2,885,782	3,010,015	12	17	124,233
0431	Lauderdale Manors	579	565	636	624	2,437,353	2,504,962	(14)	(12)	67,609
0461	Oakridge	868	868	999	1,005	3,232,098	3,362,586	0	6	130,488
0491	Harbordale	370	356	409	399	2,074,281	2,036,751	(14)	(10)	(37,530)
0501	Broward Estates	693	690	740	739	2,782,508	2,863,100	(3)	(1)	80,592
0511	Watkins	802	758	935	892	3,612,572	3,610,401	(44)	(43)	(2,171)
0521	N. Andrews Gardens	745	718	857	805	3,182,510	3,084,847	(27)	(52)	(97,663)
0531	Miramar	870	855	1,007	1,007	3,236,023	3,477,880	(15)	0	241,857
0561	Norcrest	758	748	971	981	3,251,526	3,393,564	(10)	10	142,038
0571	Tedder	776	704	1,094	980	3,353,106	3,379,279	(72)	(114)	26,173
0611	Sunland Park	428	428	519	521	1,912,037	1,961,220	0	2	49,183
0621	Larkdale	437	432	608	614	2,405,302	2,421,516	(5)	6	16,214
0631	Westwood Heights	770	755	937	911	3,327,120	3,330,093	(15)	(26)	2,973
0641	Bayview	567	558	623	610	2,338,262	2,307,658	(9)	(13)	(30,604)
0691	Stirling	755	711	912	869	3,027,711	3,127,820	(44)	(43)	100,109
0711	Orange Brook	816	825	944	929	3,147,719	3,088,122	9	(15)	(59,597)
0721	Driftwood	738	682	861	774	2,977,342	2,744,411	(56)	(87)	(232,931)
0731	Tropical	881	828	1,021	942	3,740,237	3,641,663	(53)	(79)	(98,574)
0751	Pompano Beach	653	651	794	789	2,591,027	2,889,590	(2)	(5)	298,563
0761	Meadowbrook	640	630	828	807	2,701,559	2,679,026	(10)	(21)	(22,533)
0811	Broadview	877	827	1,047	1,044	3,324,340	3,606,966	(50)	(3)	282,626
0831	Lake Forest	920	807	1,131	1,029	3,618,702	3,421,266	(113)	(102)	(197,436)
0841	McNab	762	732	871	826	2,962,606	2,845,205	(30)	(45)	(117,401)
0851	Floranada	760	737	937	908	3,404,949	3,208,683	(23)	(29)	(196,266)
0891	Sanders Park	605	584	768	730	2,945,250	3,035,542	(21)	(38)	90,292
0901	Cresthaven	635	635	720	719	2,561,766	2,468,809	0	(1)	(92,957)
0921	Foster	658	658	817	819	2,955,414	2,959,691	0	2	4,277
0931	Peters	744	707	846	800	2,859,609	2,840,225	(37)	(46)	(19,384)

(a) Regular budget does not include summer school. With the exception of Charter schools, fringe benefits are not included.

GENERAL FUND COMPARISON OF 2005-06 TO 2006-07 SCHOOL BUDGETS

Loc.	Elementary	FTE				REGULAR BUDGET (a)		INCREASE/(DECREASE)		
		UNWTD		WTD		2005-06	2006-07	UNWTD FTE	WTD FTE	REGULAR BUDGET
		2005-06	2005-06	2005-06	2006-07					
0941	Plantation	801	742	917	829	\$3,018,131	\$2,810,962	(59)	(88)	(\$207,169)
0971	Boulevard Heights	921	909	1,061	1,060	3,270,735	3,323,903	(12)	(1)	53,168
1091	Lloyd Estates	535	516	714	698	2,349,704	2,403,795	(19)	(16)	54,091
1131	Palmview	678	659	831	799	2,691,722	2,833,423	(19)	(32)	141,701
1161	Margate	1,152	1,135	1,297	1,276	3,987,473	4,305,675	(17)	(21)	318,202
1171	Sunshine	994	925	1,112	1,032	3,694,644	3,541,776	(69)	(80)	(152,868)
1191	North Fork	517	484	599	551	2,393,907	2,234,823	(33)	(48)	(159,084)
1211	Cooper City	991	954	1,125	1,092	3,848,996	3,843,260	(37)	(33)	(5,736)
1221	Pembroke Pines	806	752	929	874	2,923,160	2,981,225	(54)	(55)	58,065
1251	Plantation Park	522	502	598	576	2,383,909	2,382,440	(20)	(22)	(1,469)
1271	Nova Eisenhower	902	828	1,003	917	3,540,712	3,238,891	(74)	(86)	(301,821)
1282	Nova Blanche Forman	827	809	945	919	3,223,875	3,331,577	(18)	(26)	107,702
1321	Sheridan Park	813	761	992	915	3,239,839	3,103,185	(52)	(77)	(136,654)
1381	Lauderhill	721	730	910	936	3,098,369	3,128,120	9	26	29,751
1421	Coconut Creek	912	888	1,075	1,027	3,728,871	3,646,764	(24)	(48)	(82,107)
1461	Castle Hill	796	788	940	911	3,366,623	3,437,670	(8)	(29)	71,047
1611	Martin L. King	607	607	641	643	2,275,113	2,445,608	0	2	170,495
1621	Village	977	918	1,164	1,105	3,782,671	3,956,339	(59)	(59)	173,668
1631	Perry	721	729	814	827	2,796,738	3,003,312	8	13	206,574
1641	Fairway	937	884	1,017	956	3,527,028	3,569,653	(53)	(61)	42,625
1671	Markham	566	557	640	628	2,347,237	2,390,833	(9)	(12)	43,596
1761	Hollywood Park	600	611	785	758	2,681,275	2,757,798	11	(27)	76,523
1781	Cypress	783	839	962	1,051	3,208,011	3,311,974	56	89	103,963
1811	Sheridan Hills	607	601	754	773	2,776,441	2,880,390	(6)	19	103,949
1831	Oriole	812	773	899	851	2,912,123	2,869,911	(39)	(48)	(42,212)
1841	Mirror Lake	639	614	858	825	3,272,754	3,143,799	(25)	(33)	(128,955)
1851	Royal Palm	1,005	1,000	1,136	1,112	3,557,674	3,640,352	(5)	(24)	82,678
1951	Park Ridge	554	517	679	652	2,346,128	2,101,956	(37)	(27)	(244,172)
1971	Hunt	978	957	1,118	1,091	3,665,802	3,568,737	(21)	(27)	(97,065)
2001	Banyan	1,031	1,002	1,224	1,163	4,004,155	3,831,639	(29)	(61)	(172,516)
2011	Coral Cove	862	990	999	1,165	3,459,985	4,034,317	128	166	574,332
2071	Pasadena Lakes	829	829	1,058	1,050	3,573,008	3,643,163	0	(8)	70,155
2231	North Lauderdale	974	973	1,073	1,071	3,377,941	3,460,973	(1)	(2)	83,032
2511	Atlantic West	1,055	976	1,266	1,185	4,148,028	3,989,809	(79)	(81)	(158,219)
2531	Horizon	1,005	990	1,151	1,142	3,451,560	3,503,300	(15)	(9)	51,740
2541	Flamingo	890	860	1,049	999	3,743,076	3,550,028	(30)	(50)	(193,048)
2551	Coral Springs	844	808	952	911	3,356,805	3,234,429	(36)	(41)	(122,376)
2621	Tamarac	1,205	1,173	1,412	1,361	4,551,922	4,704,517	(32)	(51)	152,595
2631	Forest Hills	733	684	898	835	3,021,933	2,926,449	(49)	(63)	(95,484)
2641	Central Park	1,170	1,150	1,282	1,261	4,205,758	4,189,140	(20)	(21)	(16,618)
2661	Pembroke Lakes	857	811	991	916	3,560,008	3,268,862	(46)	(75)	(291,146)
2671	Nob Hill	831	820	1,036	1,012	3,716,740	3,655,130	(11)	(24)	(61,610)
2681	Westchester	1,278	1,230	1,477	1,423	4,906,804	4,840,036	(48)	(54)	(66,768)
2691	Morrow	743	695	899	820	2,952,551	2,866,927	(48)	(79)	(85,624)
2721	Ramblewood	1,037	977	1,183	1,105	4,030,442	3,814,525	(60)	(78)	(215,917)

(a) Regular budget does not include summer school. With the exception of Charter schools, fringe benefits are not included.

**GENERAL FUND
COMPARISON OF 2005-06 TO 2006-07 SCHOOL BUDGETS**

Loc.	Elementary	FTE				REGULAR BUDGET (a)		INCREASE/(DECREASE)		
		UNWTD		WTD		2005-06	2006-07	UNWTD FTE	WTD FTE	REGULAR BUDGET
		2005-06	2006-07	2005-06	2006-07					
2741	Maplewood	951	943	1,211	1,136	\$3,930,475	\$4,035,801	(8)	(75)	\$105,326
2801	Davie	1,009	985	1,231	1,208	3,967,555	4,101,658	(24)	(23)	134,103
2811	Pinewood	976	952	1,204	1,184	3,981,594	4,230,468	(24)	(20)	248,874
2851	Griffin	699	637	862	772	3,137,712	2,797,831	(62)	(90)	(339,881)
2861	Pines Lakes	944	940	1,062	1,071	3,758,412	3,818,910	(4)	9	60,498
2871	Sea Castle	1,109	1,106	1,243	1,260	3,874,126	4,066,418	(3)	17	192,292
2881	Welleby	939	890	1,085	1,043	3,858,715	3,602,302	(49)	(42)	(256,413)
2891	Riverglades	992	978	1,092	1,084	3,624,854	3,621,515	(14)	(8)	(3,339)
2942	Everglades	1,122	1,100	1,342	1,304	4,468,114	4,145,353	(22)	(38)	(322,761)
2961	Chapel Trail	1,226	1,154	1,417	1,350	4,669,813	4,782,987	(72)	(67)	113,174
2981	Country Isles	1,019	1,017	1,198	1,205	4,265,658	4,069,838	(2)	7	(195,820)
3031	Riverside	928	905	1,096	1,046	3,964,639	3,729,811	(23)	(50)	(234,828)
3041	Coral Park	770	759	901	881	3,167,733	3,191,895	(11)	(20)	24,162
3061	Sandpiper	922	896	1,112	1,108	3,836,182	3,790,917	(26)	(4)	(45,265)
3081	Silver Ridge	1,048	1,005	1,285	1,202	4,429,800	4,031,478	(43)	(83)	(398,322)
3091	Winston Park	1,256	1,204	1,383	1,336	4,619,482	4,645,552	(52)	(47)	26,070
3111	Country Hills	1,017	953	1,279	1,199	4,391,385	4,304,960	(64)	(80)	(86,425)
3121	Quiet Waters	1,215	1,209	1,347	1,343	4,253,412	4,307,125	(6)	(4)	53,713
3131	Hawkes Bluff	1,056	968	1,236	1,139	4,241,862	3,963,998	(88)	(97)	(277,864)
3171	Park Springs	889	1,010	1,070	1,187	3,804,016	4,296,374	121	117	492,358
3181	Indian Trace	796	773	942	911	3,317,678	3,209,097	(23)	(31)	(108,581)
3191	Embassy Creek	906	845	1,023	936	3,485,840	3,319,452	(61)	(87)	(166,388)
3221	Drew	576	530	684	608	2,449,796	2,308,665	(46)	(76)	(141,131)
3291	Thurgood Marshall	611	611	689	695	2,582,684	2,629,046	0	6	46,362
3301	Endeavour PLC	507	548	590	635	1,939,723	2,192,324	41	45	252,601
3311	Palm Cove	1,132	1,088	1,256	1,211	3,981,329	4,120,673	(44)	(45)	139,344
3321	Virginia S. Young	680	658	768	737	3,741,036	3,460,126	(22)	(31)	(280,910)
3371	Silver Lakes	991	946	1,227	1,190	4,040,458	4,104,973	(45)	(37)	64,515
3401	Sawgrass	1,056	1,039	1,266	1,235	4,025,077	4,032,308	(17)	(31)	7,231
3441	Eagle Ridge	971	950	1,169	1,128	3,849,351	3,827,813	(21)	(41)	(21,538)
3461	Eagle Point	1,331	1,266	1,512	1,433	5,182,994	4,746,451	(65)	(79)	(436,543)
3481	Tradewinds	1,106	1,075	1,370	1,294	4,357,342	4,386,710	(31)	(76)	29,368
3491	Silver Palms	1,072	1,026	1,273	1,184	4,259,739	4,215,761	(46)	(89)	(43,978)
3531	Fox Trail	1,281	1,245	1,465	1,422	4,862,213	4,906,372	(36)	(43)	44,159
3571	Panther Run	905	865	1,106	1,058	3,451,253	3,550,613	(40)	(48)	99,360
3581	Silver Shores	892	730	1,035	888	3,398,943	3,109,276	(162)	(147)	(289,667)
3591	Lakeside	1,025	989	1,168	1,168	4,016,850	3,997,750	(36)	0	(19,100)
3631	Parkside	991	990	1,183	1,175	4,170,319	4,231,642	(1)	(8)	61,323
3642	Gator Run	1,289	1,293	1,529	1,524	4,899,408	5,021,953	4	(5)	122,545
3661	Sunset Lakes	1,099	1,124	1,320	1,301	4,246,444	4,291,906	25	(19)	45,462
3701	Rock Island	634	581	717	675	2,585,565	2,441,607	(53)	(42)	(143,958)
3741	Coconut Palm	1,089	1,112	1,207	1,231	3,989,651	4,195,197	23	24	205,546
3751	Dolphin Bay	409	528	454	582	1,937,394	2,314,823	119	128	377,429
3761	Park Lakes	1,337	1,335	1,518	1,477	4,815,408	4,794,221	(2)	(41)	(21,187)
3771	Challenger	1,238	1,224	1,377	1,362	4,572,595	4,640,393	(14)	(15)	67,798

(a) Regular budget does not include summer school. With the exception of Charter schools, fringe benefits are not included.

GENERAL FUND COMPARISON OF 2005-06 TO 2006-07 SCHOOL BUDGETS

		FTE				REGULAR BUDGET (a)		INCREASE/(DECREASE)		
Loc.	Elementary	UNWTD		WTD		2005-06	2006-07	UNWTD FTE	WTD FTE	REGULAR BUDGET
		2005-06	2006-07	2005-06	2006-07					
3781	Park Trails	1,331	1,403	1,576	1,636	\$5,213,522	\$5,676,210	72	60	\$462,688
3821	Liberty	1,214	1,214	1,356	1,371	4,377,778	4,587,547	0	15	209,769
3841	Manatee Bay	1,332	1,380	1,514	1,567	4,719,635	5,006,066	48	53	286,431
5501	ARC Broward	66	66	222	222	1,210,248	1,210,248	0	0	0
5506	Kids In Distress	36	36	106	106	412,936	407,375	0	0	(5,561)
5511	Ann Storck Center	77	77	236	236	1,030,190	997,263	0	0	(32,927)
5521	Baudhuin Oral School	149	149	446	446	3,332,236	3,332,236	0	0	0
5531	Brow Children's Ctr/N	61	61	225	225	859,978	859,978	0	0	0
5541	Brow Children's Ctr	96	96	296	296	1,346,359	1,346,359	0	0	0
5561	United Cerebral Palsy	32	32	111	111	458,465	458,465	0	0	0
5571	Riverwood South	3	3	6	6	26,338	26,338	0	0	0
5581	Alphabet Land	8	8	22	22	79,013	79,013	0	0	0
SUBTOTAL		117,930	115,052	139,299	135,720	\$479,663,226	\$480,565,224	(2,878)	(3,579)	901,998
ROUNDING		(3)	(2)	4	0			1	(4)	
TOTAL ELEM		117,927	115,050	139,303	135,720	\$479,663,226	\$480,565,224	(2,877)	(3,583)	901,998

		FTE				REGULAR BUDGET (a)		INCREASE/(DECREASE)		
Loc.	Middle	UNWTD		WTD		2005-06	2006-07	UNWTD FTE	WTD FTE	REGULAR BUDGET
		2005-06	2006-07	2005-06	2006-07					
0021	Pompano Beach	1,090	1,048	1,242	1,212	\$4,572,392	\$4,720,690	(42)	(30)	\$148,298
0251	Sunrise	1,332	1,325	1,549	1,537	5,322,189	5,201,313	(7)	(12)	(120,876)
0343	Attucks	925	989	1,052	1,133	3,975,744	4,342,970	64	81	367,226
0471	Olsen	1,485	1,362	1,704	1,575	5,888,282	5,826,479	(123)	(129)	(61,803)
0481	McNicol	1,298	1,152	1,498	1,330	5,226,018	4,831,167	(146)	(168)	(394,851)
0551	Plantation	1,238	1,189	1,371	1,302	4,795,954	4,721,403	(49)	(69)	(74,551)
0581	Margate	1,262	1,220	1,403	1,374	4,713,841	4,650,380	(42)	(29)	(63,461)
0701	Parkway	1,469	1,450	1,683	1,631	5,798,522	5,759,046	(19)	(52)	(39,476)
0861	Driftwood	1,644	1,604	1,881	1,836	6,418,064	6,293,896	(40)	(45)	(124,168)
0881	New River	1,480	1,476	1,677	1,674	5,569,102	5,723,519	(4)	(3)	154,417
0911	Deerfield Beach	1,471	1,490	1,712	1,730	5,786,813	5,878,244	19	18	91,431
1011	Perry	1,269	1,229	1,436	1,406	4,992,137	4,812,040	(40)	(30)	(180,097)
1071	Dandy	1,317	1,317	1,422	1,413	5,236,491	5,283,596	0	(9)	47,105
1311	Nova	1,255	1,196	1,401	1,329	4,888,671	4,818,825	(59)	(72)	(69,846)
1391	Lauderhill	954	940	1,117	1,084	4,052,908	3,747,474	(14)	(33)	(305,434)
1701	Lauderdale Lakes	995	972	1,131	1,101	3,934,706	4,404,979	(23)	(30)	470,273
1791	Apollo	1,300	1,293	1,471	1,495	4,614,819	4,709,118	(7)	24	94,299
1871	Crystal Lake	1,597	1,595	1,762	1,777	6,031,852	6,138,520	(2)	15	106,668
1881	Pines	1,428	1,454	1,598	1,618	5,361,822	5,628,661	26	20	266,839
1891	Seminole	1,228	1,174	1,449	1,416	4,860,645	4,828,461	(54)	(33)	(32,184)
2021	Glades	1,681	1,783	1,902	2,028	6,037,895	6,558,037	102	126	520,142
2052	Westpine	1,505	1,444	1,655	1,602	5,279,300	5,249,847	(61)	(53)	(29,453)
2121	Rickards	1,053	1,028	1,240	1,170	4,207,850	4,194,813	(25)	(70)	(13,037)
2561	Coral Springs	1,372	1,275	1,580	1,441	5,316,208	4,900,978	(97)	(139)	(415,230)

(a) Regular budget does not include summer school. With the exception of Charter schools, fringe benefits are not included.

**GENERAL FUND
COMPARISON OF 2005-06 TO 2006-07 SCHOOL BUDGETS**

		FTE				REGULAR BUDGET (a)		INCREASE/(DECREASE)		
Loc.	Middle	UNWTD		WTD		2005-06	2006-07	UNWTD FTE	WTD FTE	REGULAR BUDGET
		2005-06	2006-07	2005-06	2006-07					
2571	Pioneer	1,721	1,692	2,078	2,040	\$6,364,357	\$6,345,059	(29)	(38)	(\$19,298)
2611	Bair	1,340	1,302	1,529	1,442	5,000,842	4,821,731	(38)	(87)	(179,111)
2711	Ramblewood	1,306	1,248	1,529	1,491	5,108,016	4,930,594	(58)	(38)	(177,422)
2971	Silver Lakes	1,128	1,112	1,283	1,268	4,358,294	4,350,607	(16)	(15)	(7,687)
3001	Young	1,900	1,915	2,113	2,152	6,783,435	7,001,850	15	39	218,415
3051	Forest Glen	1,466	1,502	1,642	1,687	5,316,345	5,835,413	36	45	519,068
3101	Lyons Creek	2,185	2,111	2,380	2,337	7,731,096	8,008,681	(74)	(43)	277,585
3151	Tequesta Trace	1,767	1,643	2,007	1,828	6,583,733	5,924,093	(124)	(179)	(659,640)
3331	Silver Trail	1,705	1,718	1,906	1,957	6,353,521	6,652,519	13	51	298,998
3431	Sawgrass Springs	1,522	1,470	1,679	1,627	5,710,402	5,835,889	(52)	(52)	125,487
3471	Indian Ridge	2,101	2,100	2,321	2,324	7,629,936	7,638,313	(1)	3	8,377
3622	Falcon Cove	2,234	2,185	2,527	2,493	7,843,709	7,800,000	(49)	(34)	(43,709)
3871	Westglades	1,508	1,469	1,675	1,620	5,990,304	5,668,612	(39)	(55)	(321,692)
3911	New Renaissance	1,728	1,895	1,879	2,042	6,093,807	6,725,095	167	163	631,288
3922	BVEd Middle (b)	0	0	0	0	275,257	0	0	0	(275,257)
3931	Gulfstream	148	323	170	371	1,082,744	1,612,543	175	201	529,799
4702	Arthur Ashe	989	987	1,181	1,173	4,457,787	4,388,525	(2)	(8)	(69,262)
4772	Millennium	1,429	1,403	1,578	1,547	5,698,047	5,823,880	(26)	(31)	125,833
SUBTOTAL		57,825	57,080	65,413	64,613	\$221,263,857	\$222,587,860	(745)	(800)	\$1,324,003
ROUNDING		1	0	1	2			(1)	1	
TOTAL MIDDLE		57,826	57,080	65,414	64,615	\$221,263,857	\$222,587,860	(746)	(799)	\$1,324,003

		FTE				REGULAR BUDGET (a)		INCREASE/(DECREASE)		
Loc.	High	UNWTD		WTD		2005-06	2006-07	UNWTD FTE	WTD FTE	REGULAR BUDGET
		2005-06	2006-07	2005-06	2006-07					
0171	S. Broward	2,394	2,380	2,925	2,890	\$9,052,485	\$9,133,766	(14)	(35)	\$81,281
0185	Pompano Institute	1,195	1,177	1,384	1,348	4,554,593	4,469,385	(18)	(36)	(85,208)
0211	Stranahan	2,023	2,015	2,525	2,475	8,303,198	8,346,341	(8)	(50)	43,143
0241	McArthur	2,531	2,601	3,060	3,113	9,044,072	9,572,071	70	53	527,999
0361	Ely	2,328	2,238	2,815	2,689	9,032,431	8,702,612	(90)	(126)	(329,819)
0371	Dillard	2,298	2,305	2,841	2,797	9,476,589	9,705,630	7	(44)	229,041
0403	Hallandale	1,492	1,588	1,822	1,949	6,407,962	6,741,718	96	127	333,756
0951	Ft Lauderdale	1,671	1,666	2,038	2,020	6,942,381	6,929,787	(5)	(18)	(12,594)
1151	Coral Springs	2,570	2,480	3,116	2,970	9,368,977	9,442,558	(90)	(146)	73,581
1241	Northeast	1,996	1,950	2,422	2,344	7,632,150	7,414,861	(46)	(78)	(217,289)
1281	Nova	2,002	2,054	2,442	2,466	7,827,747	7,585,403	52	24	(242,344)
1451	Plantation	2,997	2,980	3,683	3,634	10,940,815	11,021,270	(17)	(49)	80,455
1661	Hollywood Hills	2,205	2,204	2,652	2,594	8,316,278	8,542,393	(1)	(58)	226,115
1681	Coconut Creek	2,381	2,378	2,924	2,891	8,555,095	8,828,181	(3)	(33)	273,086
1711	Deerfield Beach	2,383	2,261	2,979	2,804	9,820,769	9,390,959	(122)	(175)	(429,810)
1741	Anderson	2,480	2,541	3,013	3,160	9,819,735	10,181,060	61	147	361,325
1751	Miramar	3,019	3,250	3,685	3,960	10,621,118	12,268,691	231	275	1,647,573
1901	Piper	2,735	2,684	3,420	3,326	10,486,071	10,395,265	(51)	(94)	(90,806)

(a) Regular budget does not include summer school. With the exception of Charter schools, fringe benefits are not included.

(b) At the time of projection, Broward Virtual Education funding was not approved.

GENERAL FUND COMPARISON OF 2005-06 TO 2006-07 SCHOOL BUDGETS

		FTE				REGULAR BUDGET (a)		INCREASE/(DECREASE)		
Loc.	High	UNWTD		WTD		2005-06	2006-07	UNWTD FTE	WTD FTE	REGULAR BUDGET
		2005-06	2006-07	2005-06	2006-07					
1931	Cooper City	2,362	2,344	2,851	2,804	\$8,524,546	\$8,483,332	(18)	(47)	(\$41,214)
2351	So. Plantation	2,458	2,452	3,068	3,052	9,457,596	9,809,109	(6)	(16)	351,513
2751	Taravella	2,984	2,950	3,633	3,556	10,898,164	10,988,867	(34)	(77)	90,703
2831	Western	2,520	2,520	3,043	3,004	8,577,688	8,806,139	0	(39)	228,451
3011	Douglas	2,993	3,000	3,580	3,548	11,372,048	11,243,027	7	(32)	(129,021)
3391	Flanagan	3,075	3,021	3,731	3,622	11,049,978	10,813,040	(54)	(109)	(236,938)
3541	Monarch	1,915	2,085	2,295	2,479	6,674,764	7,267,864	170	184	593,100
3623	Cypress Bay	4,957	5,214	5,917	6,166	17,814,857	18,447,075	257	249	632,218
3731	Everglades	3,580	4,030	4,343	4,866	12,552,585	13,821,968	450	523	1,269,383
3851	College Acad @ BCC	318	325	361	362	1,034,682	1,073,500	7	1	38,818
3861	Coral Glades	2,380	2,421	2,904	2,931	8,464,230	8,862,540	41	27	398,310
3921	Broward Virtual Ed. (b)	0	0	0	0	1,820,023	0	0	0	(1,820,023)
SUBTOTAL		70,242	71,114	85,472	85,820	\$264,443,627	\$268,288,412	872	348	\$3,844,785
ROUNDING		(2)	0	1	(1)			2	(2)	
TOTAL HIGH		70,240	71,114	85,473	85,819	\$264,443,627	\$268,288,412	874	346	\$3,844,785

		FTE				REGULAR BUDGET (a)		INCREASE/(DECREASE)		
Loc.	Disciplinary	UNWTD		WTD		2005-06	2006-07	UNWTD FTE	WTD FTE	REGULAR BUDGET
		2005-06	2006-07	2005-06	2006-07					
0405	Lanier James	255	245	349	352	\$2,664,210	\$2,641,821	(10)	3	(\$22,389)
0653	Pine Ridge	161	136	208	179	2,332,479	2,547,913	(25)	(29)	215,434
2123	Cypress Run	124	107	152	140	1,667,500	2,060,087	(17)	(12)	392,587
SUBTOTAL		540	488	709	671	\$6,664,189	\$7,249,821	(52)	(38)	\$585,632
ROUNDING		0	0	0	(1)			0	(1)	
TOTAL DISC		540	488	709	670	\$6,664,189	\$7,249,821	(52)	(39)	\$585,632

		FTE				REGULAR BUDGET (a)		INCREASE/(DECREASE)		
Loc.	Exceptional	UNWTD		WTD		2005-06	2006-07	UNWTD FTE	WTD FTE	REGULAR BUDGET
		2005-06	2006-07	2005-06	2006-07					
0422	Sunset	208	200	1,160	1,028	\$3,061,257	\$3,196,253	(8)	(132)	\$134,996
0601	Seagull	412	383	553	527	3,393,109	3,381,421	(29)	(26)	(11,688)
0871	Bright Horizons	133	130	732	669	2,442,164	2,480,791	(3)	(63)	38,627
0991	Wingate Oaks	91	85	449	389	1,548,961	1,450,711	(6)	(60)	(98,250)
1021	The Quest	154	160	761	732	2,331,726	2,440,978	6	(29)	109,252
1752	Whispering Pines	151	161	835	804	2,159,056	2,295,142	10	(31)	136,086
3222	Cross Creek	143	160	704	727	2,249,546	2,482,888	17	23	233,342
6015	Lighthouse Care	27	32	53	62	279,295	308,696	5	9	29,401
6041	Elaine Gordon	21	0	53	0	228,821	0	(21)	(53)	(228,821)
SUBTOTAL		1,340	1,311	5,300	4,938	\$17,693,935	\$18,036,880	(29)	(362)	\$342,945
ROUNDING		0	0	(1)	0			0	1	
TOTAL EXCEPT		1,340	1,311	5,299	4,938	\$17,693,935	\$18,036,880	(29)	(361)	\$342,945

(a) Regular budget does not include summer school. With the exception of Charter schools, fringe benefits are not included.

(b) At the time of projection, Broward Virtual Education funding was not approved.

**GENERAL FUND
COMPARISON OF 2005-06 TO 2006-07 SCHOOL BUDGETS**

Loc.	Altern/Adult High	FTE				REGULAR BUDGET (a)		INCREASE/(DECREASE)		
		UNWTD		WTD		2005-06	2006-07	UNWTD FTE	WTD FTE	REGULAR BUDGET
		2005-06	2006-07	2005-06	2006-07					
0452	Whiddon-Rogers	1,754	1,672	1,859	1,863	\$5,314,174	\$5,330,344	(82)	4	\$16,170
0592	Hallandale Adult	1,297	1,346	1,373	1,497	4,458,454	4,740,114	49	124	281,660
3651	Dave Thomas Ed. Ctr.	1,425	1,417	1,507	1,592	4,591,001	4,567,328	(8)	85	(23,673)
6011	Juvenile Detention Ctr.	137	143	173	160	936,462	991,128	6	(13)	54,666
6012	Thompson Academy	120	125	152	166	811,039	882,853	5	14	71,814
6013	South Pines	87	86	115	117	601,639	625,915	(1)	2	24,276
6021	Broward Halfway Hse.	28	28	35	33	212,824	215,386	0	(2)	2,562
6051	FOSI	102	113	130	137	572,269	636,061	11	7	63,792
6071	LEAF Group Home	0	0	0	0	132	0	0	0	(132)
6091	PACE	87	91	107	113	472,876	515,067	4	6	42,191
	SUBTOTAL	5,037	5,021	5,451	5,678	\$17,970,870	\$18,504,196	(16)	227	\$533,326
	ROUNDING	0	(1)	1	(1)			(1)	(2)	
	TOTAL ALT/AD HIGH	5,037	5,020	5,452	5,677	\$17,970,870	\$18,504,196	(17)	225	\$533,326

Loc.	Technical	FTE				REGULAR BUDGET (a)		INCREASE/(DECREASE)		
		UNWTD		WTD		2005-06	2006-07	UNWTD FTE	WTD FTE	REGULAR BUDGET
		2005-06	2006-07	2005-06	2006-07					
1051	Sheridan	2,041	2,052	3,307	3,590	\$10,597,762	\$10,126,759	11	283	(\$471,003)
1291	McFatter	2,316	2,344	3,341	3,634	11,164,456	11,017,554	28	293	(146,902)
2221	Atlantic	6,704	6,784	7,636	8,000	15,887,893	16,639,292	80	364	751,399
	SUBTOTAL	11,061	11,180	14,284	15,224	\$37,650,111	\$37,783,605	119	940	\$133,494
	ROUNDING	1	0	0	0			(1)	0	
	TOTAL TECHNICAL	11,062	11,180	14,284	15,224	\$37,650,111	\$37,783,605	118	940	\$133,494

Loc.	Community	FTE				REGULAR BUDGET (a)		INCREASE/(DECREASE)		
		UNWTD		WTD		2005-06	2006-07	UNWTD FTE	WTD FTE	REGULAR BUDGET
		2005-06	2006-07	2005-06	2006-07					
3941	Community Schl North	3,903	3,903	3,924	4,308	\$7,200,106	\$6,508,088	0	384	(\$692,018)
3951	Community Schl South	3,701	3,701	3,701	4,069	7,125,204	6,539,851	0	368	(585,353)
	SUBTOTAL	7,604	7,604	7,625	8,377	\$14,325,310	\$13,047,939	0	752	(\$1,277,371)
	ROUNDING	0	0	0	0			0	0	
	TOTAL COMMUNITY	7,604	7,604	7,625	8,377	\$14,325,310	\$13,047,939	0	752	(\$1,277,371)

Loc.	Charter	FTE				REGULAR BUDGET (a)		INCREASE/(DECREASE)		
		UNWTD		WTD		2005-06	2006-07	UNWTD FTE	WTD FTE	REGULAR BUDGET
		2005-06	2006-07	2005-06	2006-07					
5021	Somerset Neighbor	77	76	81	81	\$410,653	\$436,626	(1)	0	\$25,973
5031	Charter School of Exc.	300	293	306	300	1,511,312	1,615,199	(7)	(6)	103,887
5041	Central Charter	551	555	561	572	2,886,268	3,151,718	4	11	265,450
5051	City Pem Pines Elem	1,800	1,800	1,826	1,846	9,659,548	10,648,362	0	20	988,814
5071	Smart School	347	450	350	452	1,838,084	2,522,831	103	102	684,747
5081	City Pem Pines Middle	1,200	1,200	1,202	1,203	6,416,079	7,002,207	0	1	586,128

(a) Regular budget does not include summer school. With the exception of Charter schools, fringe benefits are not included.

GENERAL FUND COMPARISON OF 2005-06 TO 2006-07 SCHOOL BUDGETS

Loc.	Charter	FTE				REGULAR BUDGET (a)		INCREASE/(DECREASE)		
		UNWTD		WTD		2005-06	2006-07	UNWTD FTE	WTD FTE	REGULAR BUDGET
		2005-06	2006-07	2005-06	2006-07					
5091	City of Coral Springs	1,609	1,611	1,714	1,692	\$9,052,883	\$9,698,025	2	(22)	\$645,142
5101	Charter Inst. Trng.	59	244	64	262	333,285	1,411,027	185	198	1,077,742
5111	Chancellor at Weston	1,023	1,025	1,064	1,070	5,693,952	6,204,943	2	6	510,991
5121	City Pem Pines High	1,599	1,800	1,789	1,970	9,425,992	11,330,891	201	181	1,904,898
5131	Charter Trng. - FTL (b)	0	0	0	0	0	0	0	0	0
5141	Somerset Acad Elem	919	930	946	964	4,812,098	5,341,695	11	18	529,597
5151	Somerset Acad Middle	667	675	682	687	3,442,599	3,770,147	8	5	327,548
5161	N Brow Acad of Excell	355	473	361	488	1,826,843	2,638,831	118	127	811,989
5171	Chancellor N Laud El	488	520	499	536	2,506,802	2,888,436	32	37	381,634
5181	Parkway Academy	460	525	518	576	2,602,987	3,144,937	65	58	541,949
5211	Somerset Davie	152	156	158	165	783,456	901,458	4	7	118,002
5221	Somerset Acad High	446	600	507	665	2,488,358	3,576,279	154	158	1,087,921
5231	Eagle Academy	317	340	318	341	1,633,856	1,886,815	23	23	252,958
5241	Smart School Institute	368	450	416	491	2,102,870	2,667,812	82	75	564,942
5261	Chancellor N Laud MS	193	230	200	237	993,775	1,281,948	37	37	288,172
5315	Brow Comm Charter	209	300	219	316	1,113,932	1,711,044	91	97	597,111
5321	Down Acad Tech & Arts	91	150	91	151	465,760	820,592	59	60	354,832
5325	Hwyd Acad Arts & Sci	500	501	512	518	2,549,746	2,794,399	1	6	244,654
5335	Touchdowns4Life	81	127	81	128	426,603	709,248	46	47	282,644
5345	N. Laud. Academy	491	0	563	0	2,851,259	0	(491)	(563)	(2,851,259)
5355	Eagles Nest Elem	104	144	105	147	554,931	817,745	40	42	262,814
5356	Eagles Nest Middle	58	75	60	76	314,889	421,413	17	16	106,524
5361	Fla Intercultural Acad	70	79	73	84	364,653	449,269	9	11	84,616
5362	Hlywd Acad Arts/Sci MS	100	200	100	201	507,908	1,078,722	100	101	570,814
5365	Life Skills	94	180	108	201	571,979	1,095,466	86	93	523,486
5371	N Brow Acad Excell MS	75	195	75	195	379,556	1,059,656	120	120	680,100
5375	Paragon Elem	106	150	110	156	548,082	846,764	44	46	298,682
5381	Paragon Acad of Tech	49	125	49	126	249,932	686,601	76	77	436,669
5385	Early Beginnings	6	14	20	38	100,099	199,092	8	18	98,993
5386	Broward Community MS	0	200	0	202	0	1,093,147	200	202	1,093,147
5393	Excelsior Of Brow Elem	0	228	0	235	0	1,276,834	228	235	1,276,834
5395	Pompano Charter MS	0	200	0	202	0	1,094,840	200	202	1,094,840
5396	Somerset Arts Conservator	0	100	0	109	0	586,151	100	109	586,151
5398	Sunrise Community	0	185	0	191	0	1,036,046	185	191	1,036,046
5399	Sunshine Academy	0	150	0	154	0	833,561	150	154	833,561
5400	Sunshine Elem	0	228	0	235	0	1,276,834	228	235	1,276,834
5403	West Broward Elem	0	228	0	235	0	1,276,834	228	235	1,276,834
5404	Bobcat-Susie Daniels	0	380	0	393	0	2,132,720	380	393	2,132,720
5405	Somerset Academy Elem	0	675	0	698	0	3,839,971	675	698	3,839,971
5406	Somerset Academy MS	0	325	0	329	0	1,783,366	325	329	1,783,366
SUBTOTAL		14,964	19,092	15,728	19,918	\$81,421,031	\$111,040,500	4,128	4,190	\$29,619,469
ROUNDING		(5)	0	0	2			5	2	
TOTAL CHARTER		14,959	19,092	15,728	19,920	\$81,421,031	\$111,040,500	4,133	4,192	\$29,619,469

(a) Regular budget does not include summer school. With the exception of Charter schools, fringe benefits are not included.

(b) At the time of projection, school was not open. However, it will open for school year 2006-07.



**COMPARISON OF 2005-06 TO 2006-07 DIVISION BUDGETS
SUMMARY**

DIVISION: SUMMARY

GENERAL FUND								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	107.8	106.6	(1.2)	Full-time Salaries		\$138,762,351	\$139,165,126	\$402,775
Technical	523.9	566.1	42.3	Other Salaries	100	6,249,334	5,496,436	(752,898)
Clerical	828.0	786.9	(41.1)	Purchased Services	300	85,533,668	83,582,711	(1,950,957)
Instructional Specialists	452.6	442.1	(10.4)	Energy Services	400	45,293,784	45,293,784	0
Support Personnel	1,904.6	1,903.6	(1.0)	Materials & Supplies	500	27,485,584	26,915,572	(570,012)
				Capital Outlay	600	1,700,881	1,670,481	(30,400)
				Other Expenses	700	1,196,975	1,184,910	(12,065)
Total	3,816.9	3,805.3	(11.5)	Total		\$306,222,577	\$303,309,020	(\$2,913,557)

CAPITAL/OTHER FUND								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	14.7	15.4	0.8	Full-time Salaries		\$60,712,267	\$62,584,237	\$1,871,970
Technical	222.7	245.6	22.9	Other Salaries	100	0	0	0
Clerical	92.0	107.0	15.1	Purchased Services	300	0	0	0
Instructional Specialists	1.0	2.0	1.0	Energy Services	400	0	0	0
Support Personnel	973.0	971.1	(1.9)	Materials & Supplies	500	0	0	0
				Capital Outlay	600	0	0	0
				Other Expenses	700	0	0	0
Total	1,303.3	1,341.1	37.8	Total		\$60,712,267	\$62,584,237	\$1,871,970

GRAND TOTAL								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	122.5	122.0	(0.4)	Full-time Salaries		\$199,474,618	\$201,749,363	\$2,274,745
Technical	746.6	811.7	65.2	Other Salaries	100	6,249,334	5,496,436	(752,898)
Clerical	919.9	893.9	(26.1)	Purchased Services	300	85,533,668	83,582,711	(1,950,957)
Instructional Specialists	453.6	444.1	(9.4)	Energy Services	400	45,293,784	45,293,784	0
Support Personnel	2,877.6	2,874.6	(3.0)	Materials & Supplies	500	27,485,584	26,915,572	(570,012)
				Capital Outlay	600	1,700,881	1,670,481	(30,400)
				Other Expenses	700	1,196,975	1,184,910	(12,065)
Total	5,120.0	5,146.3	26.3	Total		\$366,934,844	\$365,893,257	(\$1,041,587)



Support Information

COMPARISON OF 2005-06 TO 2006-07 DIVISION BUDGETS SCHOOL BOARD

DIVISION: BOARD

GENERAL FUND

Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	21.0	22.0	1.0	Full-time Salaries		\$6,286,942	\$7,887,421	\$1,600,479
Technical	25.0	32.0	7.0	Other Salaries	100	678,173	676,767	(1,406)
Clerical	60.0	61.0	1.0	Purchased Services	300	2,277,901	1,645,443	(632,458)
Instructional Specialists	9.5	29.5	20.0	Energy Services	400	0	0	0
Support Personnel	0.0	0.0	0.0	Materials & Supplies	500	199,957	227,457	27,500
				Capital Outlay	600	44,450	44,450	0
				Other Expenses	700	101,403	101,903	500
Total	115.5	144.5	29.0	Total		\$9,588,826	\$10,583,441	\$994,615

CAPITAL/OTHER FUND

Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	1.0	1.0	0.0	Full-time Salaries		\$117,850	\$122,986	\$5,136
Technical	1.0	1.0	0.0	Other Salaries	100	0	0	0
Clerical	0.0	0.0	0.0	Purchased Services	300	0	0	0
Instructional Specialists	0.0	0.0	0.0	Energy Services	400	0	0	0
Support Personnel	0.0	0.0	0.0	Materials & Supplies	500	0	0	0
				Capital Outlay	600	0	0	0
				Other Expenses	700	0	0	0
Total	2.0	2.0	0.0	Total		\$117,850	\$122,986	\$5,136

GRAND TOTAL

Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	22.0	23.0	1.0	Full-time Salaries		\$6,404,792	\$8,010,407	\$1,605,615
Technical	26.0	33.0	7.0	Other Salaries	100	678,173	676,767	(1,406)
Clerical	60.0	61.0	1.0	Purchased Services	300	2,277,901	1,645,443	(632,458)
Instructional Specialists	9.5	29.5	20.0	Energy Services	400	0	0	0
Support Personnel	0.0	0.0	0.0	Materials & Supplies	500	199,957	227,457	27,500
				Capital Outlay	600	44,450	44,450	0
				Other Expenses	700	101,403	101,903	500
Total	117.5	146.5	29.0	Total		\$9,706,676	\$10,706,427	\$999,751



**2006-07 DIVISION GOALS AND OBJECTIVES
SCHOOL BOARD**

DESCRIPTION:

The School Board is the governing body of the District. After considering recommendations submitted by the superintendent, the Board: Determines and takes action to establish policies, programs, standards, rules and regulations consistent with state law, that will improve the District to make it run more efficiently; performs all duties and exercises all responsibilities assigned to it as determined by the Florida State Board of Education or the Commissioner of Education; approves and signs District contracts and agreements; performs duties to enable the District to carry out the purposes and objectives of the State Education Code and District's Strategic Plan; annually establishes school attendance boundaries; and annually adopts school, district, and capital budgets.

GOALS AND OBJECTIVES:

- Goal I: All students will achieve at their highest potential. (Objective 1.1 – 1.5 from the District Strategic Plan).
 - Goal II: All schools will have equitable resources. (Objective 2.1 – 2.4 from the District Strategic Plan).
 - Goal III: All operations of the school system will demonstrate best business practices while supporting student achievement (Objective 3.1 – 3.4 from the District Strategic Plan).
 - Goal IV: All stakeholders will work together to build a better school system (Objective 4.1 – 4.2 from the District Strategic Plan).
-

MAJOR ACCOMPLISHMENTS:

- Broward County Public School students performed as well or better than students across the state at all grade levels on the FCAT Sunshine State Standards (SSS) test in Mathematics. Broward's median national percentile rank exceeded the national average in all grade levels from 3 to 10.
 - In Reading on the SSS test, students scoring 3 and above (proficient) increased in Grades 3, 5, 6 and 9. On the NRT Reading subtest, Broward County's median percentile rank exceeded the national average in Grades 4 through 10.
 - Broward County Public Schools had 35 seniors chosen as National Merit Semifinalists for 2005-2006.
 - Broward County Public Schools is one of 100 districts eligible for the 2006 Broad Prize for Urban Education.
 - Broward County Public Schools has received for the fourth consecutive year the Meritorious Budget Award from the Association of School Business Officials (ASBO) International for its 2005-2006 annual budget.
 - The Broward Education Communication Network (BECON) received an Emmy Award from the National Television Academy Suncoast Chapter for Science and Me, an educational program.
 - Broward County Public School district was among six schools and districts which received the U.S. Environmental Protection Agency's Indoor Air Quality Tools for Schools 2006 Excellence Award.
 - Broward County Public Schools employs 805 National Board Certified Teachers with 673 candidates pursuing National Board Certification.
 - Broward County Public Schools recruitment plan is highly successful with only 20 vacancies in core subject areas at the start of the 2005-2006 year.
 - All 12,000 Broward County Public Schools classrooms are networked, enabling students to connect to the Internet.
 - Broward County Public Schools is a school district leader in Emergency Preparedness in Florida.
-

Support Information

COMPARISON OF 2005-06 TO 2006-07 DIVISION BUDGETS SCHOOL OPERATIONS

DIVISION: SCHOOL OPERATIONS

GENERAL FUND								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	16.0	16.0	0.0	Full-time Salaries		\$26,023,344	\$25,231,322	(\$792,022)
Technical	23.0	23.0	0.0	Other Salaries	100	244,471	167,380	(77,091)
Clerical	68.5	64.5	(4.0)	Purchased Services	300	549,998	549,998	0
Instructional Specialists	312.6	302.6	(10.0)	Energy Services	400	0	0	0
Support Personnel	1.0	1.0	0.0	Materials & Supplies	500	1,832,813	1,811,338	(21,475)
				Capital Outlay	600	71,407	71,407	0
				Other Expenses	700	5,610	5,610	0
Total	421.1	407.1	(14.0)	Total		\$28,727,643	\$27,837,055	(\$890,588)

CAPITAL/OTHER FUND								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	0.0	0.0	0.0	Full-time Salaries		\$0	\$0	\$0
Technical	0.0	0.0	0.0	Other Salaries	100	0	0	0
Clerical	0.0	0.0	0.0	Purchased Services	300	0	0	0
Instructional Specialists	0.0	0.0	0.0	Energy Services	400	0	0	0
Support Personnel	0.0	0.0	0.0	Materials & Supplies	500	0	0	0
				Capital Outlay	600	0	0	0
				Other Expenses	700	0	0	0
Total	0.0	0.0	0.0	Total		\$0	\$0	\$0

GRAND TOTAL								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	16.0	16.0	0.0	Full-time Salaries		\$26,023,344	\$25,231,322	(\$792,022)
Technical	23.0	23.0	0.0	Other Salaries	100	244,471	167,380	(77,091)
Clerical	68.5	64.5	(4.0)	Purchased Services	300	549,998	549,998	0
Instructional Specialists	312.6	302.6	(10.0)	Energy Services	400	0	0	0
Support Personnel	1.0	1.0	0.0	Materials & Supplies	500	1,832,813	1,811,338	(21,475)
				Capital Outlay	600	71,407	71,407	0
				Other Expenses	700	5,610	5,610	0
Total	421.1	407.1	(14.0)	Total		\$28,727,643	\$27,837,055	(\$890,588)



**2006-07 DIVISION GOALS AND OBJECTIVES
SCHOOL OPERATIONS**

DESCRIPTION:

Recommend appointment of principals and assistant principals and provide evaluation; Recommend boundaries for schools in the area after review by local and area advisory committees; Recommend to expel and/or exempt students when necessary using policy procedures; Monitor schools' programs to ensure that program standards and/or SACS standards are met; Review all school budgets and, where necessary, recommend changes; Provide technical advice and training of school-based personnel on sound financial management of resources to maximize the impact on student achievement; Provide support and supervision to schools in managing school based general fund positions and monitoring class size to comply with the Class Size Reduction Amendment; Provide supervision and support for Student Services and ESE; Provide training to principals and assistant principals in curriculum, concentrating in the areas of reading, mathematics, writing, and science; Provide programs/conferences for teachers recommended by their principal as future leaders in administration; Provide support and assistance to principals involved in renovation, additions, and general maintenance to schools; Assist schools with development of their Child Study Team & collaborative problem-solving procedures; Assist school personnel with school-wide behavior management programs; Provide school support with parents.

GOALS AND OBJECTIVES:

- Improving Student Achievement and School Effectiveness: By August 2008, all new principals will successfully complete the new Interim Principal Program.
 - Improving Student Achievement and School Effectiveness: By June 2008, the areas will increase the number of teacher candidates who become assistant principals by 10%.
 - Improving Student Achievement and School Effectiveness: By June 2010, all middle schools will employ timely and effective support to reduce the number of external suspensions.
 - Improving Student Achievement and School Effectiveness: By June 2007, all schools will identify teachers who would be excellent school administrators.
 - Improving Student Achievement and School Effectiveness: By June 2008, all schools will be graded a C or better on the state's A+ program.
-

MAJOR ACCOMPLISHMENTS:

- Provided increased school social worker services, including those of bilingual school social workers, to schools.
 - Provided on-going inservice and technical assistance to Zone Teachers Behavioral Support who assisted schools with discipline and implementation of Policy 5006.1 and IDEA legislation.
 - Provided on-going coaching, mentoring, and instructional assistance to principals and teachers at Superintendent Schools, as well as assistance in all other schools, as needed.
 - Provided on-going training for area assistant principals and principals on data analysis, classroom effectiveness, and instructional leadership.
 - Provided technology support to schools and resources to Innovation Zones to infuse technology into curriculum.
 - Provided assistance to smaller, less affluent schools, to equalize staffing resources.
 - Provided support in incorporating the District Discipline Matrix into the school discipline plan.
 - Established an Area Zone Facilitator Council.
 - Met monthly with assistant principals and assistant principal council and conducted mock interviews for principalship and conducted budget conferences with all schools to assure fiscal accountability.
 - Met the local and state class size targets to be in compliance with the State Class Size Amendment.
 - Established a reading learning community for all high school principals.
 - Established an Interim Principal Program for all new principals.
-

Support Information

COMPARISON OF 2005-06 TO 2006-07 DIVISION BUDGETS CURRICULUM AND INSTRUCTION STUDENT SUPPORT

DIVISION: CURRICULUM AND INSTRUCTION STUDENT SUPPORT

GENERAL FUND								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	23.6	23.6	0.0	Full-time Salaries		\$18,296,002	\$16,960,330	(\$1,335,672)
Technical	66.3	68.8	2.5	Other Salaries	100	2,654,586	1,992,458	(662,128)
Clerical	169.3	148.3	(21.0)	Purchased Services	300	6,416,898	5,977,221	(439,677)
Instructional Specialists	116.0	98.5	(17.4)	Energy Services	400	8,766	8,766	0
Support Personnel	9.3	8.3	(1.1)	Materials & Supplies	500	1,547,140	1,455,536	(91,604)
				Capital Outlay	600	453,392	427,692	(25,700)
				Other Expenses	700	139,557	133,761	(5,796)
Total	384.5	347.4	(37.0)	Total		\$29,516,341	\$26,955,764	(\$2,560,577)

CAPITAL/OTHER FUND								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	0.0	0.0	0.0	Full-time Salaries		\$0	\$0	\$0
Technical	0.0	0.0	0.0	Other Salaries	100	0	0	0
Clerical	0.0	0.0	0.0	Purchased Services	300	0	0	0
Instructional Specialists	0.0	0.0	0.0	Energy Services	400	0	0	0
Support Personnel	0.0	0.0	0.0	Materials & Supplies	500	0	0	0
				Capital Outlay	600	0	0	0
				Other Expenses	700	0	0	0
Total	0.0	0.0	0.0	Total		\$0	\$0	\$0

GRAND TOTAL								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	23.6	23.6	0.0	Full-time Salaries		\$18,296,002	\$16,960,330	(\$1,335,672)
Technical	66.3	68.8	2.5	Other Salaries	100	2,654,586	1,992,458	(662,128)
Clerical	169.3	148.3	(21.0)	Purchased Services	300	6,416,898	5,977,221	(439,677)
Instructional Specialists	116.0	98.5	(17.4)	Energy Services	400	8,766	8,766	0
Support Personnel	9.3	8.3	(1.1)	Materials & Supplies	500	1,547,140	1,455,536	(91,604)
				Capital Outlay	600	453,392	427,692	(25,700)
				Other Expenses	700	139,557	133,761	(5,796)
Total	384.5	347.4	(37.0)	Total		\$29,516,341	\$26,955,764	(\$2,560,577)



**2006-07 DIVISION GOALS AND OBJECTIVES
CURRICULUM AND INSTRUCTION STUDENT SUPPORT**

DESCRIPTION:

The role of the Division of Curriculum, Instruction, and Student Support is to provide the leadership to support the schools, the zones and the areas in the delivery of quality curriculum instruction and support services to students. This role supports the School Board's goal that all students will achieve at their highest potential. The support for the delivery of quality curriculum instruction and support services includes the following functions: 1) reorganizing and aligning all Division resources to maximize student achievement; 2) providing clear, rigorous standards that are consistent with state and federal mandates; 3) facilitating researched-based delivery models to meet the needs of our diverse students; 4) organizing support services in a manner that supports student achievement; 5) providing information and training to families to enable them to better support their children's education and 6) providing staff development needed to deliver quality instruction and support services.

GOALS AND OBJECTIVES:

- Develop a divisional strategic plan to support the implementation of the High School Reform Plan.
 - Continue to expand the system of reading diagnosis and assessment for all students, with an emphasis on pre-kindergarten to grade nine students.
 - Expand students' access to quality academic instruction beyond the regular school day.
 - Continue to reorganize and align guidance resources to support students more efficiently.
 - Support the effective implementation of reading critical content, grade-level equivalents, and essential teacher knowledge through intensive staff development, coaching, mentoring, and learning communities.
 - Review existing resources and realign, as needed, to accelerate the capabilities of schools to address reading and math deficiencies.
 - Establish a process for the effective and appropriate use of instructional technology.
 - Establish a secondary comprehensive corrective reading program for the underachievers in reading who score below the 25th percentile.
-

MAJOR ACCOMPLISHMENTS:

- Raised student achievement in both reading and mathematics.
 - Developed the teacher portal in BEEP to include over 7,000 sequenced lesson plans.
 - Implemented the new K-12 Social Studies textbook adoption with standardized final exams in middle school.
 - Supported systems reform for elementary, middle and high school.
-

Support Information

COMPARISON OF 2005-06 TO 2006-07 DIVISION BUDGETS RESEARCH, EVALUATION, ASSESSMENT AND BOUNDARIES

DIVISION: RESEARCH, EVALUATION, ASSESSMENT & BOUNDARIES

GENERAL FUND								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	5.0	5.0	0.0	Full-time Salaries		\$2,843,493	\$2,480,096	(\$363,397)
Technical	25.0	22.0	(3.0)	Other Salaries	100	54,589	54,198	(391)
Clerical	19.8	15.8	(4.0)	Purchased Services	300	304,584	232,910	(71,674)
Instructional Specialists	4.0	1.0	(3.0)	Energy Services	400	0	0	0
Support Personnel	0.0	0.0	0.0	Materials & Supplies	500	1,919,644	1,847,644	(72,000)
				Capital Outlay	600	5,575	5,575	0
				Other Expenses	700	7,050	5,281	(1,769)
Total	53.8	43.8	(10.0)	Total		\$5,134,935	\$4,625,704	(\$509,231)

CAPITAL/OTHER FUND								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	0.0	0.0	0.0	Full-time Salaries		\$35,930	\$35,930	\$0
Technical	0.0	0.0	0.0	Other Salaries	100	0	0	0
Clerical	1.2	1.2	0.0	Purchased Services	300	0	0	0
Instructional Specialists	0.0	0.0	0.0	Energy Services	400	0	0	0
Support Personnel	0.0	0.0	0.0	Materials & Supplies	500	0	0	0
				Capital Outlay	600	0	0	0
				Other Expenses	700	0	0	0
Total	1.2	1.2	0.0	Total		\$35,930	\$35,930	\$0

GRAND TOTAL								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	5.0	5.0	0.0	Full-time Salaries		\$2,879,423	\$2,516,026	(\$363,397)
Technical	25.0	22.0	(3.0)	Other Salaries	100	54,589	54,198	(391)
Clerical	21.0	17.0	(4.0)	Purchased Services	300	304,584	232,910	(71,674)
Instructional Specialists	4.0	1.0	(3.0)	Energy Services	400	0	0	0
Support Personnel	0.0	0.0	0.0	Materials & Supplies	500	1,919,644	1,847,644	(72,000)
				Capital Outlay	600	5,575	5,575	0
				Other Expenses	700	7,050	5,281	(1,769)
Total	55.0	45.0	(10.0)	Total		\$5,170,865	\$4,661,634	(\$509,231)



**2006-07 DIVISION GOALS AND OBJECTIVES
RESEARCH, EVALUATION, ASSESSMENT AND BOUNDARIES**

DESCRIPTION:

The Office of Research, Assessment & Boundaries consists of three departments: Research Services, Student Assessment/School Performance and School Boundaries. A common theme across departments is the analysis and reporting of data critical to decision-making. Highly trained professional staff includes researchers, demographers, evaluators, psychometricians and educators who prepare and interpret specialized information for use by the Superintendent, the School Board, system staff, and the community. Technology is a key resource for the various departments and includes statistical and demographic software. All reports and studies are readily available to staff and community by timely release and archival on the district website.

GOALS AND OBJECTIVES:

- Provide accurate and timely information to stakeholders that supports improved student achievement and school effectiveness.
 - Work at the local, state and national levels to shape decisions that are in the best interest of Broward's students.
 - Develop recommendations to the School Board and system staff regarding educational programs and services, school boundaries and student assessment based on analysis of trend data.
 - Jointly oversee major projects such as the Superintendent's Annual Evaluation, the Florida Accountability Systems (A+), districtwide high stakes and benchmark assessments and school attendance areas.
-

MAJOR ACCOMPLISHMENTS:

- Revised timelines and activities related to major projects to ensure greater stakeholder involvement and clearer data presentation – School Boundaries, CCC Agreement Status Updates and Superintendent's Evaluation.
 - Directed completion of over 40 major studies and reports that were disseminated to School Board, staff and other interested parties across the district, state and nation.
 - Contributed to research at the national level as evidenced by involvement in activities such as: Appointment to the Blue Ribbon Commission on Closing the Achievement Gap, Council of the Great City Schools (CGCS) Closing the Achievement Gap Task Force, CGCS Research Advisory, and the Editorial Advisory Board of the Educational Research Services Spectrum, a professional journal. In turn, these appointments allow the district to learn from best practice nationally and to ensure Broward's issues are considered at the national level.
 - Contributed to research and policy at the state level as evidenced by appointments to the Accountability Advisory Committee, FCAT Community Sensitivity Review Committee, and the K-20 Education Performance Accountability Project. In turn, these appointments allow Broward's voice to be heard at the state level and to secure up to date information needed at the local level.
 - Shared lessons learned in Broward through national presentations including the U.S Department of Education Secretary's No Child Left Behind Leadership Summit, the Council of the Great City Schools Annual Conference, and the American Education Research Association. Also shared best practice through published articles on issues including advanced academic study, school boundaries, and professional development. Both presentations and publications provide an opportunity to showcase Broward County Public Schools as a district where reform efforts are resulting in improved student achievement and school effectiveness.
 - Moved to a paperless practice of real-time dissemination of reports and documents via CAB and individual department web-sites.
-

Support Information

COMPARISON OF 2005-06 TO 2006-07 DIVISION BUDGETS CHIEF FINANCIAL OFFICER

DIVISION: CHIEF FINANCIAL OFFICER

GENERAL FUND								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	6.2	8.2	2.0	Full-time Salaries		\$6,362,871	\$9,108,003	\$2,745,132
Technical	42.0	86.0	44.0	Other Salaries	100	27,223	27,223	0
Clerical	73.2	74.2	1.0	Purchased Services	300	220,411	190,384	(30,027)
Instructional Specialists	0.0	1.0	1.0	Energy Services	400	0	0	0
Support Personnel	0.0	0.0	0.0	Materials & Supplies	500	78,077	68,677	(9,400)
				Capital Outlay	600	10,981	8,681	(2,300)
				Other Expenses	700	411,878	383,178	(28,700)
Total	121.4	169.4	48.0	Total		\$7,111,441	\$9,786,146	\$2,674,705

CAPITAL/OTHER FUND								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	2.0	2.0	0.0	Full-time Salaries		\$2,177,659	\$2,223,463	\$45,804
Technical	23.0	23.5	0.5	Other Salaries	100	0	0	0
Clerical	22.0	22.0	0.0	Purchased Services	300	0	0	0
Instructional Specialists	0.0	0.0	0.0	Energy Services	400	0	0	0
Support Personnel	0.0	0.0	0.0	Materials & Supplies	500	0	0	0
				Capital Outlay	600	0	0	0
				Other Expenses	700	0	0	0
Total	47.0	47.5	0.5	Total		\$2,177,659	\$2,223,463	\$45,804

GRAND TOTAL								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	8.2	10.2	2.0	Full-time Salaries		\$8,540,530	\$11,331,466	\$2,790,936
Technical	65.0	109.5	44.5	Other Salaries	100	27,223	27,223	0
Clerical	95.2	96.2	1.0	Purchased Services	300	220,411	190,384	(30,027)
Instructional Specialists	0.0	1.0	1.0	Energy Services	400	0	0	0
Support Personnel	0.0	0.0	0.0	Materials & Supplies	500	78,077	68,677	(9,400)
				Capital Outlay	600	10,981	8,681	(2,300)
				Other Expenses	700	411,878	383,178	(28,700)
Total	168.4	216.9	48.5	Total		\$9,289,100	\$12,009,609	\$2,720,509



**2006-07 DIVISION GOALS AND OBJECTIVES
CHIEF FINANCIAL OFFICER**

DESCRIPTION:

The Office of the Chief Financial Officer is responsible for the financial management of the School District. It oversees the School District's operating and capital outlay budgets. In addition, it oversees accounting, financial reporting, investment and financing activities.

GOALS AND OBJECTIVES:

- Re-align all resources, including operating and capital outlay budgets, to support student achievement.
 - Provide timely and accurate financial reports, budgetary and expenditure reports to our customers, schools and departments.
 - Provide relevant financial information to management to improve operations and to support student achievement.
 - Develop a District Educational Facilities Plan based on good public policy and sound financial practice.
 - Maintain an adequate fund balance to safeguard the District's financial health.
 - Maximize cash resources by conservatively managing investments and monitoring the District's cash position.
 - Monitor legislative activities and emerging issues that have potential funding impact to the District.
 - Maintain a high level of customer satisfaction.
-

MAJOR ACCOMPLISHMENTS:

- Association for School Business Officials International (ASBO) - Certificate of Excellence in Financial Reporting
 - Government Finance Officers Association (GFOA) - Certificate of Achievement for Excellence in Financial Reporting
 - Association for School Business Officials International (ASBO) – Meritorious Budget Award
 - Government Finance Officers Association (GFOA) – Distinguished Budget Award
 - The District continues to receive triple-A ratings from the rating agencies on its Certificates of Participation debt issues by purchasing bond insurance which lowers the interest cost on the debt. The District also maintains underlying debt ratings on all outstanding Certificates of Participation of A1 from Moody's Investor Services and A+ from both Standard & Poors and Fitch Investor Services.
-

Support Information

COMPARISON OF 2005-06 TO 2006-07 DIVISION BUDGETS HUMAN RESOURCES

DIVISION: HUMAN RESOURCES

GENERAL FUND								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	6.0	6.0	0.0	Full-time Salaries		\$7,027,488	\$7,106,968	\$79,480
Technical	36.0	39.0	3.0	Other Salaries	100	144,254	138,254	(6,000)
Clerical	126.6	122.6	(4.0)	Purchased Services	300	845,226	735,712	(109,514)
Instructional Specialists	0.0	0.0	0.0	Energy Services	400	0	0	0
Support Personnel	2.0	2.0	0.0	Materials & Supplies	500	91,100	81,629	(9,471)
				Capital Outlay	600	65,195	62,795	(2,400)
				Other Expenses	700	25,127	23,827	(1,300)
Total	170.6	169.6	(1.0)	Total		\$8,198,390	\$8,149,185	(\$49,205)

CAPITAL/OTHER FUND								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	0.0	0.0	0.0	Full-time Salaries		\$0	\$0	\$0
Technical	0.0	0.0	0.0	Other Salaries	100	0	0	0
Clerical	0.0	0.0	0.0	Purchased Services	300	0	0	0
Instructional Specialists	0.0	0.0	0.0	Energy Services	400	0	0	0
Support Personnel	0.0	0.0	0.0	Materials & Supplies	500	0	0	0
				Capital Outlay	600	0	0	0
				Other Expenses	700	0	0	0
Total	0.0	0.0	0.0	Total		\$0	\$0	\$0

GRAND TOTAL								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	6.0	6.0	0.0	Full-time Salaries		\$7,027,488	\$7,106,968	\$79,480
Technical	36.0	39.0	3.0	Other Salaries	100	144,254	138,254	(6,000)
Clerical	126.6	122.6	(4.0)	Purchased Services	300	845,226	735,712	(109,514)
Instructional Specialists	0.0	0.0	0.0	Energy Services	400	0	0	0
Support Personnel	2.0	2.0	0.0	Materials & Supplies	500	91,100	81,629	(9,471)
				Capital Outlay	600	65,195	62,795	(2,400)
				Other Expenses	700	25,127	23,827	(1,300)
Total	170.6	169.6	(1.0)	Total		\$8,198,390	\$8,149,185	(\$49,205)



**2006-07 DIVISION GOALS AND OBJECTIVES
HUMAN RESOURCES**

DESCRIPTION:

The Office of the Associate Superintendent, Human Resources, is responsible for the following departments: Non-Instructional Staffing, Benefits, Employee Relations, Human Resource Information Systems, Instructional Staffing and the Teaching and Leadership Center.

GOALS AND OBJECTIVES:

- Plan to replace key management individuals retiring through DROP in a timely and effective manner.
 - Plan to replace School Board and District level administrative positions in a timely and effective manner.
 - Evaluate and enhance the employee benefits programs utilizing the collective bargaining process.
 - Successfully negotiate labor contracts with all bargaining units.
 - Expand the marketing efforts to recruit teachers on a national scale.
 - Implement the on-line application process through SAP.
 - Decrease the number of classes without a contract teacher by 10%.
 - Decrease the number of teachers teaching out-of-field.
 - Increase the efficiency of the substitute teacher process.
 - Increase new teacher effectiveness, develop instructional leadership and on-line staff development that encourages professional growth and retention of teachers, and improve the quality of substitute training.
 - Implement the Broward Teacher Corps through a partnership with the Broward Educational Consortium, higher education institutions to support paraprofessionals and out-of-field teachers training in Title I schools.
 - Develop a non-instructional Leadership Continuum and increase the capacity of training for non-instructional personnel.
-

MAJOR ACCOMPLISHMENTS:

- Improved Human Resources services to customers.
 - Applied the continuous improvement process to improve services by analyzing, reflecting and adjusting their professional practice based on data.
 - Increased the number of educators participating in New Teacher Academy (NTA). Data shows that participation in NTA results in an increase of observable effective teaching behaviors.
 - Increased National Board Candidates who complete the certification process and became better teachers through analyzing and reflecting on their practice.
 - Focused on Title I schools meeting No Child Left Behind (NCLB) standards.
 - Lowered cost of hiring and training new educators due to a higher retention rate of current ACE teachers.
 - Identified individual strengths and needs of administrators and implemented timely selection processes.
 - Trained personnel to demonstrate best practices while supporting customer service.
 - Increased the number of highly qualified teachers for the first day of school.
 - Establishing a practice to hire earlier based on anticipated openings.
 - Streamlined hiring practices that results in more effective communication with schools, expeditious advertising and hiring.
-

Support Information

COMPARISON OF 2005-06 TO 2006-07 DIVISION BUDGETS CHIEF INFORMATION OFFICER

DIVISION: CHIEF INFORMATION OFFICER

GENERAL FUND								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	8.0	7.0	(1.0)	Full-time Salaries		\$9,428,461	\$9,220,639	(\$207,822)
Technical	117.0	112.0	(5.0)	Other Salaries	100	65,000	65,000	0
Clerical	55.0	60.0	5.0	Purchased Services	300	25,915,655	25,703,048	(212,607)
Instructional Specialists	0.0	0.0	0.0	Energy Services	400	0	0	0
Support Personnel	0.0	0.0	0.0	Materials & Supplies	500	1,197,200	803,638	(393,562)
				Capital Outlay	600	22,000	22,000	0
				Other Expenses	700	20,500	20,500	0
Total	180.0	179.0	(1.0)	Total		\$36,648,816	\$35,834,825	(\$813,991)

CAPITAL/OTHER FUND								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	1.0	1.0	0.0	Full-time Salaries		\$767,013	\$817,227	\$50,214
Technical	12.0	12.0	0.0	Other Salaries	100	0	0	0
Clerical	1.0	2.0	1.0	Purchased Services	300	0	0	0
Instructional Specialists	0.0	0.0	0.0	Energy Services	400	0	0	0
Support Personnel	0.0	0.0	0.0	Materials & Supplies	500	0	0	0
				Capital Outlay	600	0	0	0
				Other Expenses	700	0	0	0
Total	14.0	15.0	1.0	Total		\$767,013	\$817,227	\$50,214

GRAND TOTAL								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	9.0	8.0	(1.0)	Full-time Salaries		\$10,195,474	\$10,037,866	(\$157,608)
Technical	129.0	124.0	(5.0)	Other Salaries	100	65,000	65,000	0
Clerical	56.0	62.0	6.0	Purchased Services	300	25,915,655	25,703,048	(212,607)
Instructional Specialists	0.0	0.0	0.0	Energy Services	400	0	0	0
Support Personnel	0.0	0.0	0.0	Materials & Supplies	500	1,197,200	803,638	(393,562)
				Capital Outlay	600	22,000	22,000	0
				Other Expenses	700	20,500	20,500	0
Total	194.0	194.0	0.0	Total		\$37,415,829	\$36,652,052	(\$763,777)



**2006-07 DIVISION GOALS AND OBJECTIVES
CHIEF INFORMATION OFFICER**

DESCRIPTION:

The mission of ETS is to provide leadership, quality services and support that will enable the District to achieve its education and business objectives through the use of technology. ETS provides dependable, reliable, and cost effective services to all schools, departments and centers in the following areas: data processing, technology infrastructure upgrades, on-line network access, records retention, energy management systems, telecommunications equipment and services, and technical support and training, which permit parents, students, teachers, administrators and support personnel to inter-communicate and work together towards improving student achievement. The department's goal is to provide its customers with the appropriate applications, databases, technology and training to enable them to support the district goals, increase student, teacher and support staff productivity, make more effective decisions, comply with state database mandates and evaluate their respective programs. ETS follows the guidelines provided in School Board Policy #5306 and the Information Technology Blueprint.

GOALS AND OBJECTIVES:

- By June 2007, Kronos will be implemented in all schools to manage time input for substitute teachers and Food & Nutrition workers. Kronos will also be implemented in Physical Plant Operations, Vehicle Maintenance, Warehouse, and Transportation to manage time input for all positive time entry employees. Kronos will electronically interface with SAP payroll, saving time entry for each payroll period.
 - By June 2007, further enhance the project KNEXUS Enterprise Web Portal by implementing single sign-on access and password synchronization to the TERMS, Hyperion Reporting and Virtual Counselor applications. And by June 2007, further enhance the project KNEXUS Enterprise Web Portal by providing access to school Assistant Principals and Area Office personnel.
 - By June 2007, implement Phase II of the Customer Relationship Management system.
-

MAJOR ACCOMPLISHMENTS:

- Currently, ETS has completed the distribution of 40,000 student laptop computers, 5,000 classroom printers, mobile laptop carts, servers, and wireless access points to all of the District's schools. In addition, eligible existing computers are in the process of being upgraded to the current district standard and out-dated equipment was very efficiently removed from each of the sites. To assist schools, additional technical resources were added to the project providing ongoing technical assistance and support to maintain the increase of equipment at the sites. This project was done to ensure equitable access to new computers in support of 21st Century learning.
 - The District has again successfully filed for and been awarded E-rate reimbursements to offset major telecommunications goods and services. On July 1st of 2005, \$6,050,000 E-Rate dollars were allocated to the District's 2005 - 2006 operating funds. Since that time, additional funds have been received from the E-Rate program bringing the current E-Rate fund balance to \$8,783,970.
 - Kronos has successfully been implemented in the three technical centers.
 - Successfully implemented the KNEXUS Enterprise Web Portal Pilot and Phase I targeting Principals and Guidance Counselors, which included personalized single sign-on access to school reports, TERMS and Virtual Counselor student information.
 - Successfully installed the KNEXUS Enterprise Web Portal hardware and software infrastructure needed to support a portal environment.
 - Successfully implemented major changes to the payroll system by reducing the number of pay cycles from seven to two and converting all employees to biweekly payrolls.
 - Established LanDesk environment, which will allow centralized control of all district computer workstations, including asset management, virus control, software updates, and software distribution.
 - Successfully tested the District's Disaster Recovery Plan of recovering the four critical computer applications at an off-site facility in Philadelphia, PA.
-

Support Information

COMPARISON OF 2005-06 TO 2006-07 DIVISION BUDGETS DEPUTY SUPERINTENDENT - CHIEF OF STAFF

DIVISION: DEPUTY/CHIEF OF STAFF

GENERAL FUND								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	13.0	12.2	(0.8)	Full-time Salaries		\$9,293,289	\$9,142,654	(\$150,635)
Technical	95.6	94.6	(1.0)	Other Salaries	100	239,604	239,604	0
Clerical	50.2	49.2	(1.0)	Purchased Services	300	1,356,726	1,356,726	0
Instructional Specialists	9.5	9.5	0.0	Energy Services	400	0	0	0
Support Personnel	25.7	25.7	0.0	Materials & Supplies	500	136,541	136,541	0
				Capital Outlay	600	36,108	36,108	0
				Other Expenses	700	167,145	167,145	0
Total	194.0	191.2	(2.8)	Total		\$11,229,413	\$11,078,778	(\$150,635)

CAPITAL/OTHER FUND								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	0.0	0.0	0.0	Full-time Salaries		\$53,122	\$54,479	\$1,357
Technical	0.0	0.0	0.0	Other Salaries	100	0	0	0
Clerical	0.0	0.0	0.0	Purchased Services	300	0	0	0
Instructional Specialists	0.0	0.0	0.0	Energy Services	400	0	0	0
Support Personnel	1.0	1.0	0.0	Materials & Supplies	500	0	0	0
				Capital Outlay	600	0	0	0
				Other Expenses	700	0	0	0
Total	1.0	1.0	0.0	Total		\$53,122	\$54,479	\$1,357

GRAND TOTAL								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	13.0	12.2	(0.8)	Full-time Salaries		\$9,346,411	\$9,197,133	(\$149,278)
Technical	95.6	94.6	(1.0)	Other Salaries	100	239,604	239,604	0
Clerical	50.2	49.2	(1.0)	Purchased Services	300	1,356,726	1,356,726	0
Instructional Specialists	9.5	9.5	0.0	Energy Services	400	0	0	0
Support Personnel	26.7	26.7	0.0	Materials & Supplies	500	136,541	136,541	0
				Capital Outlay	600	36,108	36,108	0
				Other Expenses	700	167,145	167,145	0
Total	195.0	192.2	(2.8)	Total		\$11,282,535	\$11,133,257	(\$149,278)



**2006-07 DIVISION GOALS AND OBJECTIVES
DEPUTY SUPERINTENDENT - CHIEF OF STAFF**

DESCRIPTION:

Our Division is committed to model the principles embodied in Continuous Quality Improvement. We provide the requisite leadership to assist the Superintendent in providing the actions necessary to maintain, develop, initiate, benchmark, and monitor (plan, do, study, act) the best research based education programs, services, and processes to maximize student achievement. Additionally, this office provides the requisite leadership for the following departments: Broward Education Foundation; Communications, Strategic Planning & Community Relations; Equal Educational Opportunities; Grant Administration; Government Relations; Official School Board Records; and Professional Standards & Special Investigative Unit.

GOALS AND OBJECTIVES:

- All students will achieve at their highest potential.
 - All schools will have equitable resources.
 - All operations of the school system will demonstrate best business practices while supporting student achievement.
 - All stakeholders will work together to build a better school system.
-

MAJOR ACCOMPLISHMENTS:

- Competitive grant funding totals of \$37,499,562, representing an 88% achievement rate of strategic plan objective. (Strategic Objective #3). A total of 216 competitive grant proposals have been submitted with 118 being funded for a success rate of 54.63%. (Strategic Objective #1)
 - Produced a new/revised Sexual Harassment Video for employees.
 - Developed guidelines for Principals and Department Heads regarding the handling of Request for Information from the EEO Department with regard to Discriminatory Complaints.
 - Scanned and saved signed Minute Book pages from July 1999 to present.
 - Established a Security Clearance database on CAB and fingerprinted 20,800 individuals to date.
 - Implemented Virtual Middle School, which currently serves 53 full-time students, 28 home school students, and 70 part-time SBBC students.
 - Winning a Southeast Regional Emmy Award for the new FCAT Science Program, Science and Me.
 - A new partnership agreement with Sun Sentinel that includes BECON broadcasting Kids of Character vignettes produced by the Sun Sentinel; a promo featuring Julia Yarbrough, NBC6 anchor, encouraging viewers to watch BECON-TV for more Kids of Character; and BECON receiving \$200,000 worth of in-paper space to promote BECON programming.
 - Increased participation in the Quality Award from 54 to 71 representing more than 250 schools and departments - up from 139 last year.
 - Parental Involvement video program – four video packages were produced for BECON television and the District Website. This project is an NSPRA award submittal this year.
 - One Picturebook, One Community project – second year of the District’s involvement in this joint Miami-Dade/Broward School District reading and literacy media program. Broward provided most of the talent for the live televised event that was broadcast to all elementary schools in both districts.
 - Worked hand in hand with the Security and Professional Standards Department on the implementation of the Jessica Lundsford Legislation as well as on the development of the on-line volunteer and visitor security system piloted in 14 schools during 2005-2006.
 - Developed Partners In Education, Inc. Communication Kit (business-education marketing materials) to better facilitate communication about partnerships to the community.
 - Supported the programs at all schools, resulting in 34,883 volunteers served.
 - Held six Educational Summits around the county in order to educate elected officials, business partners, parents and the community at large about the complex key processes of the school district, including but not limited to: boundaries, legislative issues, funding, facilities, etc.
-

Support Information

COMPARISON OF 2005-06 TO 2006-07 DIVISION BUDGETS DEPUTY SUPERINTENDENT - OPERATIONS

DIVISION: DEPUTY SUPERINTENDENT - OPERATIONS

GENERAL FUND								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	8.0	6.6	(1.4)	Full-time Salaries		\$51,054,885	\$50,243,664	(\$811,221)
Technical	92.0	87.7	(4.3)	Other Salaries	100	2,132,384	2,132,384	0
Clerical	199.4	189.3	(10.1)	Purchased Services	300	46,874,218	46,419,218	(455,000)
Instructional Specialists	1.0	0.0	(1.0)	Energy Services	400	45,284,518	45,284,518	0
Support Personnel	1,818.6	1,818.6	0.0	Materials & Supplies	500	20,331,145	20,331,145	0
				Capital Outlay	600	975,070	975,070	0
				Other Expenses	700	278,530	278,530	0
Total	2,119.0	2,102.2	(16.8)	Total		\$166,930,750	\$165,664,529	(\$1,266,221)

CAPITAL/OTHER FUND								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	2.7	3.4	0.8	Full-time Salaries		\$48,019,552	\$48,910,800	\$891,248
Technical	71.7	79.1	7.4	Other Salaries	100	0	0	0
Clerical	13.8	23.8	10.1	Purchased Services	300	0	0	0
Instructional Specialists	0.0	0.0	0.0	Energy Services	400	0	0	0
Support Personnel	971.0	969.1	(1.9)	Materials & Supplies	500	0	0	0
				Capital Outlay	600	0	0	0
				Other Expenses	700	0	0	0
Total	1,059.1	1,075.4	16.3	Total		\$48,019,552	\$48,910,800	\$891,248

GRAND TOTAL								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	10.7	10.0	(0.7)	Full-time Salaries		\$99,074,437	\$99,154,464	\$80,027
Technical	163.7	166.8	3.1	Other Salaries	100	2,132,384	2,132,384	0
Clerical	213.2	213.1	(0.0)	Purchased Services	300	46,874,218	46,419,218	(455,000)
Instructional Specialists	1.0	0.0	(1.0)	Energy Services	400	45,284,518	45,284,518	0
Support Personnel	2,789.6	2,787.7	(1.9)	Materials & Supplies	500	20,331,145	20,331,145	0
				Capital Outlay	600	975,070	975,070	0
				Other Expenses	700	278,530	278,530	0
Total	3,178.1	3,177.6	(0.5)	Total		\$214,950,302	\$214,575,329	(\$374,973)



**2006-07 DIVISION GOALS AND OBJECTIVES
DEPUTY SUPERINTENDENT - OPERATIONS**

DESCRIPTION:

The Office of the Deputy Superintendent, Operations is responsible for the district support services that include: Building Department, Physical Plant Operations (Maintenance), Purchasing, Safety, Transportation Services, Food & Nutrition Services and Risk Management.

GOALS AND OBJECTIVES:

- To work diligently to assure that the Mission and Goals of the School Board of Broward County are achieved.
 - To provide leadership building and sustaining a process oriented, continuous improvement culture and work environment that delivers economical high quality programs and customer services.
 - To manage and administer operations in a financially responsible way assuring that budgetary plans are achieved or exceeded without sacrificing safety or quality of service.
 - To maintain all facilities consistent with applicable regulatory requirements and industry best practices to produce a safe, healthy and high quality learning environment with low life-cycle operating costs.
 - To provide a safe, healthy and secure environment in the delivery of transportation services, and food and nutrition services that serve our communities, students and employees.
-

MAJOR ACCOMPLISHMENTS:

- Submitted 6 projects for Superintendent Quality Awards and won in 2 categories.
 - Implemented timelines and measurements for reviewing building plans and issuing permits.
 - Developed a plan to improve employee services for Workers' Compensation and provide better program accountability.
 - Assisted in assessing hurricane damage which allowed SBBC to receive advance insurance reimbursements.
 - Received \$5,768 rebate for use of P-card.
 - Formed a district Wellness Committee and policy.
-

Support Information

COMPARISON OF 2005-06 TO 2006-07 DIVISION BUDGETS FACILITIES AND CONSTRUCTION MANAGEMENT

DIVISION: FACILITIES & CONSTRUCTION MANAGEMENT

GENERAL FUND								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	1.0	0.0	(1.0)	Full-time Salaries		\$2,145,576	\$1,784,029	(\$361,547)
Technical	2.0	1.0	(1.0)	Other Salaries	100	9,050	3,168	(5,882)
Clerical	6.0	2.0	(4.0)	Purchased Services	300	772,051	772,051	0
Instructional Specialists	0.0	0.0	0.0	Energy Services	400	500	500	0
Support Personnel	48.0	48.0	0.0	Materials & Supplies	500	151,967	151,967	0
				Capital Outlay	600	16,703	16,703	0
				Other Expenses	700	40,175	65,175	25,000
Total	57.0	51.0	(6.0)	Total		\$3,136,022	\$2,793,593	(\$342,429)

CAPITAL/OTHER FUND								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	8.0	8.0	0.0	Full-time Salaries		\$9,541,141	\$10,419,353	\$878,211
Technical	115.0	130.0	15.0	Other Salaries	100	0	0	0
Clerical	54.0	58.0	4.0	Purchased Services	300	0	0	0
Instructional Specialists	1.0	2.0	1.0	Energy Services	400	0	0	0
Support Personnel	1.0	1.0	0.0	Materials & Supplies	500	0	0	0
				Capital Outlay	600	0	0	0
				Other Expenses	700	0	0	0
Total	179.0	199.0	20.0	Total		\$9,541,141	\$10,419,353	\$878,211

GRAND TOTAL								
Classification	Personnel			Budget by Object				
	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)	Object Title	Object Number	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
Administrative	9.0	8.0	(1.0)	Full-time Salaries		\$11,686,717	\$12,203,382	\$516,664
Technical	117.0	131.0	14.0	Other Salaries	100	9,050	3,168	(5,882)
Clerical	60.0	60.0	0.0	Purchased Services	300	772,051	772,051	0
Instructional Specialists	1.0	2.0	1.0	Energy Services	400	500	500	0
Support Personnel	49.0	49.0	0.0	Materials & Supplies	500	151,967	151,967	0
				Capital Outlay	600	16,703	16,703	0
				Other Expenses	700	40,175	65,175	25,000
Total	236.0	250.0	14.0	Total		\$12,677,163	\$13,212,946	\$535,782



2006-07 DIVISION GOALS AND OBJECTIVES FACILITIES AND CONSTRUCTION MANAGEMENT

DESCRIPTION:

The Facilities and Construction Management Division is responsible for the management, planning, design, construction and overall implementation of the District's 3.4 billion dollar, on-going capital building program. This program includes site acquisition, new schools, capacity additions and the renovation and remodeling of existing facilities and infrastructure in accordance with applicable codes and standards, on time and within budget. This Division works collaboratively with all other departments and governmental agencies to provide comprehensive services to the schools and to group/categorize projects in order to expedite them, reduce disruption to schools and benefit from economies of scale. The replacement, relocation of portables and modular classrooms along with the class size reduction program, and implementation of environmental standards, including asbestos abatement and indoor air quality, ADA compliance installations and Safety Compliance Projects are also within the purview of this division.

GOALS AND OBJECTIVES:

- Capital Budget Process including project cost estimating.
 - Implemented a totally integrated, web-enabled, project/program management and reporting system.
 - Utilize various construction delivery methods to construct new schools, build capacity additions and renovate/remodel existing facilities on schedule and within budget.
 - Provide modular and/or portable classrooms to accommodate growth or construction improvements.
 - Facilitate the Qualification Selection Evaluation Committee (QSEC) which pre-qualifies contractors and selects architects.
 - Implement various models to complete the District's multi-million dollar indoor air quality program.
-

MAJOR ACCOMPLISHMENTS:

- Completed the following new schools/sites: Dave Thomas Education Center West - Coconut Creek, West Central Bus Facility - Pembroke Pines, Coral Cove Elementary - Miramar, Pine Ridge Education Center - Plantation.
 - Completed major additions and capital improvements in more than 364 classrooms.
 - Currently have 571 classrooms, pool renovations, cafeterias, renovation and remodeling, a replacement school, and a new school under construction.
 - Established a program in conjunction with Design Services, Physical Plant Operations and Safety Departments to address safety and ADA throughout the District.
 - Identified and implemented a number of roof replacement projects through open-end construction services.
 - Implemented through a totally collaborative process, Open-End Construction Services RFP, to facilitate completing the thousands of small projects throughout the District.
 - Revised Professional Services Agreements were approved by the School Board to provide more accountability of the design professionals providing services to the District.
 - Worked in conjunction with Design Services and the Playground Committee to develop new playground equipment standards; utilizing Total Program Management services to design and construct playgrounds.
 - Implemented the HVAC projects for kitchens.
 - Re-aligned Project Managers' functions and workload resulting in a more equitable deployment of Project Manager II resources based on a reasonable number of facilities and active projects.
 - Established a program in conjunction with Safety and Design Services Departments to address Safe and Secure Schools/single point entry.
 - The Growth Management Department has received \$25,170,462 in voluntary mitigation commitments from residential developers to be used for new schools.
-

**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
SUMMARY**

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	1,015.5	970.4	(45.1)
Administrative	18.6	13.2	(5.4)
Instructional Specialists	236.3	223.0	(13.3)
Instructional Support	1,162.3	1,125.1	(37.2)
Technical	35.0	39.5	4.5
Clerical	168.1	175.6	7.5
Support Personnel	2,274.4	2,256.8	(17.6)
Total Primary Positions	4,910.2	4,803.6	(106.6)

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$135,893,616	\$134,960,194	(\$933,422)
200	Employee Benefits	40,939,059	40,567,798	(371,261)
	Total Salaries and Benefits	\$176,832,675	\$175,527,992	(\$1,304,683)
300	Purchased Services	\$18,205,257	\$28,267,508	\$10,062,251
400	Energy Services	2,670,551	3,066,416	395,865
500	Materials & Supplies	46,898,307	45,441,630	(1,456,677)
600	Capital Outlay	5,866,864	6,355,474	488,610
700	Other Expenses	9,019,553	8,783,067	(236,486)
	Total Non-salary	\$82,660,532	\$91,914,095	\$9,253,563
	Fund Balance	3,361,437	625,192	(2,736,245)
	GRAND TOTAL	\$262,854,644	\$268,067,279	\$5,212,635



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
ADULT EDUCATION AND FAMILY LITERACY GRANT**

The funds provided through the Adult Education and Family Literacy (AFL) Grant are used to enhance, improve, and expand the delivery system for education services to undereducated and/or educationally disadvantaged adults ages 16 and over. AFL funds are used to enhance adult and family literacy programs and services funded through the Workforce Education Fund. The primary goal of the Adult Education and Family Literacy program is to promote literacy among adults in Broward County.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	8.4	8.6	0.2
Administrative	0.0	0.0	0.0
Instructional Specialists	1.9	2.0	0.1
Instructional Support	4.2	4.2	0.0
Technical	0.0	0.0	0.0
Clerical	0.0	0.0	0.0
Support Personnel	0.0	0.0	0.0
Total Primary Positions	14.5	14.8	0.3

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$571,109	\$667,165	\$96,056
200	Employee Benefits	134,713	195,950	61,237
	Total Salaries and Benefits	\$705,822	\$863,115	\$157,293
300	Purchased Services	\$135,356	\$410,737	\$275,381
400	Energy Services	0	0	0
500	Materials & Supplies	55,571	32,924	(22,647)
600	Capital Outlay	154,857	6,357	(148,500)
700	Other Expenses	43,649	44,170	521
	Total Non-salary	\$389,433	\$494,188	\$104,755
	GRAND TOTAL	\$1,095,255	\$1,357,303	\$262,048



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
CARL PERKINS POST SECONDARY GRANT**

The funds provided through the Carl D. Perkins Post Secondary Grant are used to more fully develop, enhance and improve the academic and technical skills of adults, ages 16 and over, who elect to enroll in post secondary technical education programs. Post Secondary Perkins funds are used to enhance the technical education programs and services funded through the District's Workforce Development Fund. The primary goal of adult post secondary career and technical education programs is to provide individuals with the essential skills and competencies required to obtain a high skill/high wage job for career advancement in the workforce.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	3.0	3.4	0.4
Administrative	0.0	0.0	0.0
Instructional Specialists	0.0	0.0	0.0
Instructional Support	3.3	0.8	(2.5)
Technical	0.0	0.0	0.0
Clerical	4.5	4.5	0.0
Support Personnel	1.0	1.8	0.8
Total Primary Positions	11.8	10.5	(1.3)

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$309,527	\$321,908	\$12,381
200	Employee Benefits	63,397	64,382	985
	Total Salaries and Benefits	\$372,924	\$386,290	\$13,366
300	Purchased Services	\$11,000	\$54,403	\$43,403
400	Energy Services	0	0	0
500	Materials & Supplies	15,000	20,000	5,000
600	Capital Outlay	111,000	51,045	(59,955)
700	Other Expenses	25,497	23,683	(1,814)
	Total Non-salary	\$162,497	\$149,131	(\$13,366)
	GRAND TOTAL	\$535,421	\$535,421	\$0



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
CARL PERKINS SECONDARY GRANT**

The funds provided through the Carl Perkins Secondary Grant are used to more fully develop and improve the academic and technical skills of students enrolled in secondary career and technical education programs. Secondary Perkins funds are used to enhance the career and technical education programs and services offered at secondary schools district wide and at selected schools through a Request For Proposal (RFP) process coordinated by the Career, Technical and Adult/Community Education Department. The proposals are evaluated by representatives from the area offices and the Educational Programs, Grants Administration, Core Curriculum, and School to Career Departments. The primary goal of secondary career and technical education programs is to provide students with the essential technical skills and academic competencies required for successful transition into post secondary education and into a high skill/high wage job.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	20.4	14.6	(5.8)
Administrative	0.0	0.0	0.0
Instructional Specialists	0.0	1.2	1.2
Instructional Support	0.0	0.0	0.0
Technical	0.0	0.0	0.0
Clerical	2.0	0.0	(2.0)
Support Personnel	7.0	5.3	(1.7)
Total Primary Positions	29.4	21.1	(8.3)

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$1,651,379	\$1,339,969	(\$311,410)
200	Employee Benefits	398,881	144,762	(254,119)
	Total Salaries and Benefits	\$2,050,260	\$1,484,731	(\$565,529)
300	Purchased Services	\$31,279	\$60,709	\$29,430
400	Energy Services	0	3,300	3,300
500	Materials & Supplies	15,421	72,314	56,893
600	Capital Outlay	401,039	852,195	451,156
700	Other Expenses	100,428	125,178	24,750
	Total Non-salary	\$548,167	\$1,113,696	\$565,529
GRAND TOTAL		\$2,598,427	\$2,598,427	\$0



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
CARL PERKINS TECH PREP EDUCATION**

The major component of Carl Perkins Tech Prep is the emphasis on student achievement, curriculum development and alignment, and the articulation of programs. Target groups to be served: All secondary students enrolled in an articulated Tech Prep program of study, all district high school students who have completed a Tech Prep program and are enrolled in an articulated post secondary certificate or degree program, all Broward County Public School and Broward Community College staff members involved in the Broward Tech Prep initiative, special population students who wish to access and complete a Tech Prep program, and middle school 8th graders interested in articulating into a high school Tech Prep program.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	0.0	0.0	0.0
Administrative	0.0	0.0	0.0
Instructional Specialists	0.0	0.0	0.0
Instructional Support	0.0	0.0	0.0
Technical	0.0	0.0	0.0
Clerical	0.0	0.0	0.0
Support Personnel	1.0	1.0	0.0
Total Primary Positions	1.0	1.0	0.0

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$75,209	\$96,417	\$21,208
200	Employee Benefits	17,422	24,647	7,225
	Total Salaries and Benefits	\$92,631	\$121,064	\$28,433
300	Purchased Services	\$61,615	\$112,770	\$51,155
400	Energy Services	0	0	0
500	Materials & Supplies	24,293	8,159	(16,134)
600	Capital Outlay	458	8,894	8,436
700	Other Expenses	23,800	18,952	(4,848)
	Total Non-salary	\$110,166	\$148,775	\$38,609
	GRAND TOTAL	\$202,797	\$269,839	\$67,042



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
ENGLISH LITERACY AND CIVICS EDUCATION**

These funds are used to enhance, improve, and expand the delivery system for education services for adults with limited English proficiency. The English Literacy and Civics Education component of the Adult Education and Family Literacy Grant funds are intended to enhance Adult English Literacy programs and services funded through the Workforce Education Fund and are awarded using a geographic formula.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	3.5	3.8	0.3
Administrative	0.0	0.0	0.0
Instructional Specialists	0.5	0.5	0.0
Instructional Support	0.0	0.0	0.0
Technical	0.0	0.0	0.0
Clerical	0.0	0.0	0.0
Support Personnel	0.0	0.0	0.0
Total Primary Positions	4.0	4.3	0.3

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$186,976	\$414,554	\$227,578
200	Employee Benefits	63,670	74,543	10,873
	Total Salaries and Benefits	\$250,646	\$489,097	\$238,451
300	Purchased Services	\$173,020	\$85,321	(\$87,699)
400	Energy Services	0	0	0
500	Materials & Supplies	7,931	12,500	4,569
600	Capital Outlay	0	34,999	34,999
700	Other Expenses	22,745	21,021	(1,724)
	Total Non-salary	\$203,696	\$153,841	(\$49,855)
	GRAND TOTAL	\$454,342	\$642,938	\$188,596



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
FLORIDA DIAGNOSTIC & LEARNING RESOURCE SYSTEM**

Florida Diagnostic & Learning Resource System (FDLRS) was established as a support to districts with exceptional students. FDLRS assists in the provision of diagnostic and instructional services, provides referrals for necessary services, and facilitates the provision of instruction and services for exceptional education students, parents, teachers, community members and school personnel. The funds provided through the FDLRS, Part B, Preschool grant provides assistance in the location, identification, evaluation and initiation of appropriate education or other needed services to all children and youth, birth to 21 years of age who have, or are at risk of, developing special or unique needs. Primary emphasis is on children 0-5 years of age.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	1.7	1.0	(0.7)
Administrative	0.0	0.0	0.0
Instructional Specialists	2.9	6.1	3.2
Instructional Support	0.0	0.0	0.0
Technical	1.0	1.0	0.0
Clerical	2.0	2.0	0.0
Support Personnel	2.0	0.0	(2.0)
Total Primary Positions	9.6	10.1	0.5

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$674,434	\$720,675	\$46,241
200	Employee Benefits	185,183	189,867	4,684
	Total Salaries and Benefits	\$859,617	\$910,542	\$50,925
300	Purchased Services	\$174,983	\$141,762	(\$33,221)
400	Energy Services	0	0	0
500	Materials & Supplies	14,000	5,000	(9,000)
600	Capital Outlay	14,372	4,456	(9,916)
700	Other Expenses	45,558	36,977	(8,581)
	Total Non-salary	\$248,913	\$188,195	(\$60,718)
	GRAND TOTAL	\$1,108,530	\$1,098,737	(\$9,793)



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
FLORIDA INCLUSION NETWORK**

The Florida Inclusion Network (FIN) is a state project that assists schools to include students with disabilities in the general education setting. The major objectives of the grant are: Increase the implementation of scientific based effective instructional practices for students with disabilities, increase access for students with disabilities into the general education classroom, expand the implementation of models of support for students with disabilities, and increase the implementation of activities that support the needs of families of students with disabilities.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	0.0	0.0	0.0
Administrative	0.0	0.0	0.0
Instructional Specialists	1.0	1.0	0.0
Instructional Support	0.0	0.0	0.0
Technical	0.0	0.0	0.0
Clerical	0.5	1.0	0.5
Support Personnel	0.0	0.0	0.0
Total Primary Positions	1.5	2.0	0.5

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$82,900	\$91,564	\$8,664
200	Employee Benefits	22,262	23,010	748
	Total Salaries and Benefits	\$105,162	\$114,574	\$9,412
300	Purchased Services	\$37,800	\$17,000	(\$20,800)
400	Energy Services	0	0	0
500	Materials & Supplies	69,000	43,480	(25,520)
600	Capital Outlay	25,553	29,944	4,391
700	Other Expenses	12,485	7,002	(5,483)
	Total Non-salary	\$144,838	\$97,426	(\$47,412)
	GRAND TOTAL	\$250,000	\$212,000	(\$38,000)



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
 ATEN – ASSISTIVE TECHNOLOGY ED. NETWORK REGIONAL CENTERS**

The regional ATEN Lab promotes the benefits of assistive and instructional technologies to enhance the achievement of students with disabilities. Services are designed to determine appropriate technology instruction and services by providing training, support, technical assistance, equipment and resources to Local Assistive Technology Specialists (LATS) who serve children with disabilities, their families, teachers and other school and district level personnel. ATEN also provides support to the district's reading initiative by providing training and information related to the integration of technology to provide access to the reading curriculum. ATEN supports the assistive and instructional technology training for LATS and Early Intervention Specialists who work with students ages 3 to 5 years.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	0.0	0.0	0.0
Administrative	0.0	0.0	0.0
Instructional Specialists	1.0	1.0	0.0
Instructional Support	0.0	0.0	0.0
Technical	0.0	0.0	0.0
Clerical	0.0	0.0	0.0
Support Personnel	0.0	0.0	0.0
Total Primary Positions	1.0	1.0	0.0

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$75,987	\$89,435	\$13,448
200	Employee Benefits	21,774	22,449	675
	Total Salaries and Benefits	\$97,761	\$111,884	\$14,123
300	Purchased Services	\$33,115	\$30,500	(\$2,615)
400	Energy Services	0	0	0
500	Materials & Supplies	8,000	8,000	0
600	Capital Outlay	103,125	87,066	(16,059)
700	Other Expenses	10,864	15,415	4,551
	Total Non-salary	\$155,104	\$140,981	(\$14,123)
	GRAND TOTAL	\$252,865	\$252,865	\$0



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
HEAD START PROGRAM**

The Head Start Program provides comprehensive child development and family support services to low-income children and their families. Head Start is designed to serve four year olds and a limited number of three year old children and their families. The estimated enrollment of Head Start students is 2,040 in 120 classrooms at 64 schools.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	120.0	120.0	0.0
Administrative	0.0	0.0	0.0
Instructional Specialists	10.0	3.9	(6.1)
Instructional Support	159.0	142.9	(16.1)
Technical	2.0	2.0	0.0
Clerical	9.5	8.8	(0.7)
Support Personnel	3.0	1.9	(1.1)
Total Primary Positions	303.5	279.5	(24.0)

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$12,200,549	\$11,763,932	(\$436,617)
200	Employee Benefits	2,798,603	2,705,704	(92,899)
	Total Salaries and Benefits	\$14,999,152	\$14,469,636	(\$529,516)
300	Purchased Services	\$350,809	\$538,295	\$187,486
400	Energy Services	0	0	0
500	Materials & Supplies	637,000	663,680	26,680
600	Capital Outlay	14,000	168,550	154,550
700	Other Expenses	427,104	455,683	28,579
	Total Non-salary	\$1,428,913	\$1,826,208	\$397,295
	GRAND TOTAL	\$16,428,065	\$16,295,844	(\$132,221)



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
EARLY HEAD START PROGRAM**

The Early Head Start Program provides comprehensive child development and family support to low-income children and their families. The Early Head Start Program serves 80 infants, toddlers, and pregnant women from low-income families. The program offers children and families comprehensive child development services through center and home-based models. The two locations are Carver Ranches Resource Center in Hollywood and Charles Drew Resource Center in Pompano Beach. In the center-based sites, the children attending the program are teen parents enrolled in Broward County high schools. In the home-based setting, families are enrolled from the surrounding communities.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	3.0	2.2	(0.8)
Administrative	0.0	0.0	0.0
Instructional Specialists	2.0	2.4	0.4
Instructional Support	11.5	9.5	(2.0)
Technical	0.0	0.0	0.0
Clerical	1.7	1.4	(0.3)
Support Personnel	3.0	1.3	(1.7)
Total Primary Positions	21.2	16.8	(4.4)

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$698,646	\$522,770	(\$175,876)
200	Employee Benefits	221,525	213,124	(8,401)
	Total Salaries and Benefits	\$920,171	\$735,894	(\$184,277)
300	Purchased Services	\$53,456	\$29,372	(\$24,084)
400	Energy Services	0	0	0
500	Materials & Supplies	34,000	30,093	(3,907)
600	Capital Outlay	623	3,000	2,377
700	Other Expenses	34,796	27,929	(6,867)
	Total Non-salary	\$122,875	\$90,394	(\$32,481)
	GRAND TOTAL	\$1,043,046	\$826,288	(\$216,758)



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
IDEA, PART B, DISCRETIONARY FUNDS**

The purpose of this funding is to assist the district in implementing Individuals with Disabilities Education Improvement Act (IDEA) requirements and support statewide initiatives. Funding priorities are established by the State and are designed to improve results for students with disabilities. IDEA Discretionary funds must be used for any of the following purposes: Reading and literacy initiatives, assessment, behavior, content knowledge and collaboration, implementation of IDEA regulations, and parent services. The target populations served through this funding are exceptional student educators, paraprofessionals, related service providers and parents of students with disabilities.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	0.0	0.0	0.0
Administrative	0.0	0.0	0.0
Instructional Specialists	1.0	1.0	0.0
Instructional Support	0.0	0.0	0.0
Technical	0.0	0.0	0.0
Clerical	1.0	1.0	0.0
Support Personnel	0.0	0.0	0.0
Total Primary Positions	2.0	2.0	0.0

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$199,624	\$199,624	\$0
200	Employee Benefits	60,351	60,351	0
	Total Salaries and Benefits	\$259,975	\$259,975	\$0
300	Purchased Services	\$155,675	\$155,675	\$0
400	Energy Services	0	0	0
500	Materials & Supplies	56,338	56,338	0
600	Capital Outlay	19,000	19,000	0
700	Other Expenses	38,172	38,172	0
	Total Non-salary	\$269,185	\$269,185	\$0
	GRAND TOTAL	\$529,160	\$529,160	\$0



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
IDEA, PART B, ENTITLEMENT**

The IDEA, Part B, Entitlement grant provides funds for schools that have exceptional student education (ESE) students whose needs are so complex and unique that they cannot be met within the resources of the individual school. Funds are provided for special assistance including paraprofessionals and nurses, funds for professionals to work with severely emotionally disturbed students, interpreting and family counseling services for deaf/hard-of-hearing students, and specialized equipment and technology for physically impaired, non-vocal, and other ESE students. Grant funds support the district's reading initiative by adding Reading Specialists and funding for instructional materials for struggling readers. In addition, grant funds are used to finance the ESE Parent Calendar and area and district support staff.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	75.8	52.0	(23.8)
Administrative	15.6	11.3	(4.3)
Instructional Specialists	101.2	108.4	7.2
Instructional Support	837.5	827.6	(9.9)
Technical	4.0	10.0	6.0
Clerical	106.1	106.8	0.7
Support Personnel	62.0	62.9	0.9
Total Primary Positions	1,202.2	1,179.0	(23.2)

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$34,093,410	\$33,221,951	(\$871,459)
200	Employee Benefits	8,495,500	7,644,390	(851,110)
	Total Salaries and Benefits	\$42,588,910	\$40,866,341	(\$1,722,569)
300	Purchased Services	\$2,820,159	\$3,665,709	\$845,550
400	Energy Services	0	0	0
500	Materials & Supplies	582,717	459,076	(123,641)
600	Capital Outlay	1,217,550	1,217,550	0
700	Other Expenses	1,918,066	1,918,726	660
	Total Non-salary	\$6,538,492	\$7,261,061	\$722,569
	GRAND TOTAL	\$49,127,402	\$48,127,402	(\$1,000,000)



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
IDEA, PART B, PRESCHOOL GRANT**

The IDEA Preschool Grant for Children with Disabilities, based on federal legislation, has two major purposes. The first purpose is to maintain and expand services to preschool children with disabilities by offering instructional programs to all eligible three, four and five year old (not Kindergarten eligible) students on an annual basis. The second major purpose is to develop greater coordination within the school district and among community agencies for the purpose of providing a complete array of special education and related services to these students. Additionally, contracts with eight community agencies serving preschool ESE students have been established.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	7.6	7.6	0.0
Administrative	0.0	0.0	0.0
Instructional Specialists	0.0	0.0	0.0
Instructional Support	42.4	42.4	0.0
Technical	0.0	0.0	0.0
Clerical	1.0	1.0	0.0
Support Personnel	0.0	0.0	0.0
Total Primary Positions	51.0	51.0	0.0

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$958,678	\$971,370	\$12,692
200	Employee Benefits	426,184	437,490	11,306
	Total Salaries and Benefits	\$1,384,862	\$1,408,860	\$23,998
300	Purchased Services	\$50,407	\$40,407	(\$10,000)
400	Energy Services	0	0	0
500	Materials & Supplies	88,000	88,000	0
600	Capital Outlay	51,280	37,282	(13,998)
700	Other Expenses	64,562	64,562	0
	Total Non-salary	\$254,249	\$230,251	(\$23,998)
	GRAND TOTAL	\$1,639,111	\$1,639,111	\$0



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
SAFE AND DRUG FREE SCHOOLS GRANT**

The Safe and Drug-Free Entitlement grant requires Broward County Schools to implement developmentally appropriate education and prevention programs that address the legal, social, and health consequences of alcohol, tobacco and other drug (ATOD) use and violence. Our programs include Get Real About Violence, Too Good for Drugs, Skills for Managing Anger, Project B.L.A.S.T. (Building Lasting Attitudes and Strategies for Tomorrow), Family Counseling Conflict Resolution, Peer Mediation, Bullying Prevention, ATOD prevention workshops, and on-line teacher training.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	7.0	6.0	(1.0)
Administrative	0.0	0.0	0.0
Instructional Specialists	8.0	7.0	(1.0)
Instructional Support	0.0	0.0	0.0
Technical	2.0	2.0	0.0
Clerical	1.0	1.0	0.0
Support Personnel	0.0	0.0	0.0
Total Primary Positions	18.0	16.0	(2.0)

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$964,883	\$858,781	(\$106,102)
200	Employee Benefits	255,812	237,163	(18,649)
	Total Salaries and Benefits	\$1,220,695	\$1,095,944	(\$124,751)
300	Purchased Services	\$66,942	\$54,400	(\$12,542)
400	Energy Services	0	0	0
500	Materials & Supplies	149,439	34,335	(115,104)
600	Capital Outlay	6,000	1,500	(4,500)
700	Other Expenses	82,631	57,783	(24,848)
	Total Non-salary	\$305,012	\$148,018	(\$156,994)
	GRAND TOTAL	\$1,525,707	\$1,243,962	(\$281,745)



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
TEACHING AMERICAN HISTORY**

This project will include specific programs for elementary school American History teachers, impacting approximately 500 teachers and 25,000 students. Teachers will complete intensive content studies, as well as additional training to integrate their knowledge into the classroom through technology and enhanced instructional skills that will inspire students and increase student achievement.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	1.0	1.0	0.0
Administrative	0.0	0.0	0.0
Instructional Specialists	0.0	0.0	0.0
Instructional Support	0.0	0.0	0.0
Technical	0.0	0.0	0.0
Clerical	1.0	0.0	(1.0)
Support Personnel	0.0	0.0	0.0
Total Primary Positions	2.0	1.0	(1.0)

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$139,644	\$124,305	(15,339)
200	Employee Benefits	29,710	27,981	(1,729)
	Total Salaries and Benefits	\$169,354	\$152,286	(17,068)
300	Purchased Services	\$135,680	\$122,380	(\$13,300)
400	Energy Services	0	0	0
500	Materials & Supplies	12,000	30,000	18,000
600	Capital Outlay	0	11,500	11,500
700	Other Expenses	13,221	12,767	(454)
	Total Non-salary	\$160,901	\$176,647	\$15,746
	GRAND TOTAL	\$330,255	\$328,933	(\$1,322)



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
TITLE I PROGRAM**

For 2006-07, per the No Child Left Behind Act, 20 percent of Title I funds must be reserved to fund transportation for student choice and supplemental education services. In addition, Title I funds are used to provide supplementary personnel, programs, and services to eligible children. Nonpublic schools and institutions for neglected youth receive Title I funds to serve eligible students. The goal of the Title I Program is to ensure that children in high poverty schools have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on the challenging State Academic Achievement Standards and the State Academic Assessments. Individual needs assessment data dictate the plan and program each school designs, adopts, and implements to meet student needs. Schools receive an allocation and develop individual school plans and programs.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	539.5	538.9	(0.6)
Administrative	1.0	0.9	(0.1)
Instructional Specialists	56.2	30.6	(25.6)
Instructional Support	66.4	60.8	(5.6)
Technical	1.0	2.5	1.5
Clerical	3.7	14.5	10.8
Support Personnel	76.5	83.7	7.2
Total Primary Positions	744.3	731.9	(12.4)

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$36,150,622	\$35,620,752	(\$529,870)
200	Employee Benefits	10,091,491	9,955,392	(136,099)
	Total Salaries and Benefits	\$46,242,113	\$45,576,144	(\$665,969)
300	Purchased Services	\$7,042,526	\$16,021,060	\$8,978,534
400	Energy Services	229,552	0	(229,552)
500	Materials & Supplies	1,751,796	1,004,933	(746,863)
600	Capital Outlay	809,462	548,194	(261,268)
700	Other Expenses	2,505,449	2,263,295	(242,154)
	Total Non-salary	\$12,338,785	\$19,837,482	\$7,498,697
	GRAND TOTAL	\$58,580,898	\$65,413,626	\$6,832,728



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
TITLE I, PART A, SCHOOL IMPROVEMENT PROGRAM**

Six middle schools were selected to receive this school improvement initiative grant. The grant will be used to increase the achievement of students in Title I schools that scored level 1 in reading on the Florida Comprehensive Assessment Test (FCAT). These funds will be allocated to schools to implement intensive tutorials and other instructional supports that are grounded in the principles of the most current research.

PRIMARY POSITIONS

Position Title	*2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	0.0	11.1	11.1
Administrative	0.0	0.0	0.0
Instructional Specialists	0.0	0.0	0.0
Instructional Support	0.0	0.1	0.1
Technical	0.0	0.0	0.0
Clerical	0.0	0.0	0.0
Support Personnel	0.0	1.0	1.0
Total Primary Positions	0.0	12.2	12.2

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	*2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$0	\$572,696	\$572,696
200	Employee Benefits	0	172,289	172,289
	Total Salaries and Benefits	\$0	\$744,985	\$744,985
300	Purchased Services	\$0	\$115,423	\$115,423
400	Energy Services	0	0	0
500	Materials & Supplies	0	132,136	132,136
600	Capital Outlay	0	30,491	30,491
700	Other Expenses	0	3,630	3,630
	Total Non-salary	\$0	\$281,680	\$281,680
GRAND TOTAL		\$0	\$1,026,665	\$1,026,665

**Grant not awarded to district in 2005-06*



**COMPARISON OF 2005-06 TO 2006-06 SPECIAL REVENUE
TITLE I, PART D, NEGLECTED & DELINQUENT**

The State Department of Education identifies institutions to be served and the number of students for whom funding is allocated. Title I planning and support services will be coordinated with the district Dropout Prevention Program, Juvenile Justice System, existent health and social services providers, and vocational educational programs that are designed to meet the needs of youth in at-risk situations.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	0.0	0.0	0.0
Administrative	0.0	0.0	0.0
Instructional Specialists	0.0	0.0	0.0
Instructional Support	10.0	7.2	(2.8)
Technical	0.0	0.0	0.0
Clerical	0.0	0.0	0.0
Support Personnel	3.0	3.0	0.0
Total Primary Positions	13.0	10.2	(2.8)

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$157,100	\$100,000	(\$57,100)
200	Employee Benefits	133,234	69,245	(63,989)
	Total Salaries and Benefits	\$290,334	\$169,245	(\$121,089)
300	Purchased Services	\$84,720	\$85,800	\$1,080
400	Energy Services	0	0	0
500	Materials & Supplies	66,667	29,189	(37,478)
600	Capital Outlay	20,000	45,000	25,000
700	Other Expenses	16,938	10,114	(6,824)
	Total Non-salary	\$188,325	\$170,103	(\$18,222)
	GRAND TOTAL	\$478,659	\$339,348	(\$139,311)

**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
TITLE I, PART C, MIGRANT EDUCATION PROGRAM**

The Broward County Migrant Education Program is a federally funded compensatory program designed to provide for some of the unmet needs of the children of migratory agricultural workers and fishermen who are enrolled in public schools within the district. Some needs are addressed by providing an Early Intervention Preschool Program, identification and recruitment, advocacy, and parent involvement services. Students enrolled in the Migrant Preschool Program participate in a nurturing, stimulating, exploratory, educational environment that prepares them to succeed in higher grades. Supportive services are a required component of the Migrant Education Program. They include identification and recruitment, advocacy, and parent involvement.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	3.0	2.5	(0.5)
Administrative	0.0	0.0	0.0
Instructional Specialists	0.0	0.0	0.0
Instructional Support	2.0	2.1	0.1
Technical	0.0	0.0	0.0
Clerical	0.0	0.0	0.0
Support Personnel	0.0	0.0	0.0
Total Primary Positions	5.0	4.6	(0.4)

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$152,311	\$148,830	(\$3,481)
200	Employee Benefits	53,299	50,664	(2,635)
	Total Salaries and Benefits	\$205,610	\$199,494	(\$6,116)
300	Purchased Services	\$12,513	\$11,847	(\$666)
400	Energy Services	0	0	0
500	Materials & Supplies	12,200	6,000	(6,200)
600	Capital Outlay	5,500	2,500	(3,000)
700	Other Expenses	10,667	2,000	(8,667)
	Total Non-salary	\$40,880	\$22,347	(\$18,533)
	GRAND TOTAL	\$246,490	\$221,841	(\$24,649)



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
TITLE II, PART A, TEACHER AND PRINCIPAL TRAINING**

Title II, Part A - Teacher and Principal Training and Recruiting Fund offers financial assistance to local education agencies for the expansion and improvement of inservice training for and retention of teachers, principals, and paraprofessionals; assistance in reducing class size; mentoring and support for new principals; and recruitment efforts. Broward County Public Schools use Title II, Part A funds for class size reduction, professional development – instructional, alternative certification support, principal mentoring/support, recruitment efforts, and instructional materials/printing for struggling readers.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	129.0	121.5	(7.5)
Administrative	0.0	0.0	0.0
Instructional Specialists	11.0	17.0	6.0
Instructional Support	0.0	0.0	0.0
Technical	1.0	1.0	0.0
Clerical	0.0	0.0	0.0
Support Personnel	0.0	0.0	0.0
Total Primary Positions	141.0	139.5	(1.5)

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$8,122,367	\$8,153,862	\$31,495
200	Employee Benefits	2,044,530	2,051,112	6,582
	Total Salaries and Benefits	\$10,166,897	\$10,204,974	\$38,077
300	Purchased Services	\$820,874	\$449,243	(\$371,631)
400	Energy Services	0	0	0
500	Materials & Supplies	467,323	284,343	(182,980)
600	Capital Outlay	0	0	0
700	Other Expenses	477,677	433,530	(44,147)
	Total Non-salary	\$1,765,874	\$1,167,116	(\$598,758)
	GRAND TOTAL	\$11,932,771	\$11,372,090	(\$560,681)



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
TITLE II, PART D, ENHANCING EDUCATION THROUGH TECHNOLOGY**

The EETT entitlement funds for the Broward County School District will be used to support standard-based technology integration professional development for teachers, media specialists, reading coaches, administrators and curriculum support staff. The professional development will center on the integration of technology into all curriculum areas with an emphasis on reading, writing and mathematics. The district Instructional Technology Plan and IT Blueprint delineates a comprehensive long-range technology integration plan and provides a framework for implementation while the EETT will assist with the funding requirements. The plan describes several projects leading to the integration of technology including building capacity among leadership to support integration initiatives, providing technology professional development through a variety of delivery methods, providing direct mentoring, coaching and modeling to teachers, incorporating all curriculum and instructional content into a web-based teacher portal, developing university and business partnerships, piloting an evaluative study of the creation of digital learning environments.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	5.0	5.0	0.0
Administrative	0.0	0.0	0.0
Instructional Specialists	0.0	0.0	0.0
Instructional Support	0.0	0.0	0.0
Technical	0.0	0.0	0.0
Clerical	0.0	0.0	0.0
Support Personnel	6.0	0.0	(6.0)
Total Primary Positions	11.0	5.0	(6.0)

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$1,006,072	\$473,345	(\$532,727)
200	Employee Benefits	211,403	115,523	(95,880)
	Total Salaries and Benefits	\$1,217,475	\$588,868	(\$628,607)
300	Purchased Services	\$8,000	\$4,000	(\$4,000)
400	Energy Services	0	0	0
500	Materials & Supplies	37,525	0	(37,525)
600	Capital Outlay	4,482	0	(4,482)
700	Other Expenses	52,854	20,739	(32,115)
	Total Non-salary	\$102,861	\$24,739	(\$78,122)
	GRAND TOTAL	\$1,320,336	\$613,607	(\$706,729)

**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
TITLE III, BILINGUAL EDUCATION ACT**

The Federal Bilingual Education Act was reauthorized as Title III as part of the No Child Left Behind Act. It was written to aid state education agencies (SEAs) and local education agencies (LEAs) to respond to the needs of their immigrant and limited English proficient (LEP) students. The purpose of the law is to help ensure that LEP and immigrant children and youth attain English proficiency and develop high levels of academic achievement in core academic subjects by assisting state and local school districts to develop and administer high quality, research-based language education programs and promoting parent and community participation in bilingual education programs for LEP children.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	34.2	27.4	(6.8)
Administrative	0.0	0.0	0.0
Instructional Specialists	0.0	1.0	1.0
Instructional Support	24.0	25.5	1.5
Technical	3.0	1.0	(2.0)
Clerical	1.0	2.0	1.0
Support Personnel	2.0	1.0	(1.0)
Total Primary Positions	64.2	57.9	(6.3)

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$2,315,180	\$2,325,303	\$10,123
200	Employee Benefits	709,560	711,423	1,863
	Total Salaries and Benefits	\$3,024,740	\$3,036,726	\$11,986
300	Purchased Services	\$170,000	\$35,000	(\$135,000)
400	Energy Services	0	0	0
500	Materials & Supplies	730,230	353,837	(376,393)
600	Capital Outlay	100,000	40,000	(60,000)
700	Other Expenses	78,499	77,831	(668)
	Total Non-salary	\$1,078,729	\$506,668	(\$572,061)
	GRAND TOTAL	\$4,103,469	\$3,543,394	(\$560,075)



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
TITLE V, INNOVATIVE PROGRAMS**

Program Purposes: 1) To support local education reform efforts that are consistent with and support statewide education reform efforts; 2) To provide funding to enable state educational agencies and local educational agencies to implement promising education reform programs and school improvement programs based on scientifically based research; 3) To provide a continuing source of innovation and educational improvement, including support programs to provide library services and instructional and media materials; 4) To meet the educational needs of all students, including at-risk youth; 5) To develop and implement education programs to improve school, student, and teacher performance, including professional development activities.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	16.4	1.6	(14.8)
Administrative	1.0	0.0	(1.0)
Instructional Specialists	0.0	0.0	0.0
Instructional Support	0.0	0.0	0.0
Technical	1.0	0.0	(1.0)
Clerical	3.0	0.0	(3.0)
Support Personnel	0.0	1.0	1.0
Total Primary Positions	21.4	2.6	(18.8)

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$936,260	\$283,293	(\$652,967)
200	Employee Benefits	274,963	85,035	(189,928)
	Total Salaries and Benefits	\$1,211,223	\$368,328	(\$842,895)
300	Purchased Services	\$20,600	\$27,000	\$6,400
400	Energy Services	0	0	0
500	Materials & Supplies	23,504	20,852	(2,652)
600	Capital Outlay	80,407	26,554	(53,853)
700	Other Expenses	70,589	17,172	(53,417)
	Total Non-salary	\$195,100	\$91,578	(\$103,522)
	GRAND TOTAL	\$1,406,323	\$459,906	(\$946,417)



COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE READING FIRST

Reading First will provide proven methods of reading instruction in the classroom. It assists schools with implementing methods that have been proven to teach reading effectively. Reading First also provides assistance for administration of screening, diagnostic, progress monitoring, and outcome assessments to measure students' learning gains.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	11.3	12.5	1.2
Administrative	0.0	0.0	0.0
Instructional Specialists	16.4	16.7	0.3
Instructional Support	0.0	0.0	0.0
Technical	0.0	0.0	0.0
Clerical	0.0	0.0	0.0
Support Personnel	0.0	0.0	0.0
Total Primary Positions	27.7	29.2	1.5

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$1,909,844	\$1,959,637	\$49,793
200	Employee Benefits	413,171	467,872	54,701
	Total Salaries and Benefits	\$2,323,015	\$2,427,509	\$104,494
300	Purchased Services	\$135,963	\$155,592	\$19,629
400	Energy Services	0	0	0
500	Materials & Supplies	3,540,378	2,955,359	(585,019)
600	Capital Outlay	598,539	36,600	(561,939)
700	Other Expenses	325	0	(325)
	Total Non-salary	\$4,275,205	\$3,147,551	(\$1,127,654)
	GRAND TOTAL	\$6,598,220	\$5,575,060	(\$1,023,160)



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
FOOD AND NUTRITION SERVICES**

Food and Nutrition Services is committed to ensure that all customers have the opportunity to receive nutritious, high quality and attractively served meals in a safe and sanitary environment. The Broward County School District participates in the National School Breakfast Program, which makes it possible for schools throughout the nation to serve wholesome and nutritious low-cost breakfasts to students every school day. The National School Lunch Program provides students with the opportunity of selecting a minimum of 3 of the 5 offered food choices for their lunch meal. The idea of "3 is good, 4 is better, 5 is best" is promoted to assure greater variety and nutrient intake. School lunch meals provide a wide variety of foods, including salad bars and fresh fruit daily. Broward County Public Schools serves an average of 147,490 lunches per day.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	0.0	0.0	0.0
Administrative	1.0	1.0	0.0
Instructional Specialists	2.0	2.0	0.0
Instructional Support	0.0	0.0	0.0
Technical	18.0	18.0	0.0
Clerical	24.5	26.0	1.5
Support Personnel	2,106.0	2,091.0	(15.0)
Total Primary Positions	2,151.5	2,138.0	(13.5)

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$26,689,361	\$28,117,662	\$1,428,301
200	Employee Benefits	12,259,429	13,212,219	952,790
	Total Salaries and Benefits	\$38,948,790	\$41,329,881	\$2,381,091
300	Purchased Services	\$3,493,231	\$3,716,769	\$223,538
400	Energy Services	2,440,999	3,063,116	622,117
500	Materials & Supplies	37,456,102	38,044,887	588,785
600	Capital Outlay	592,375	1,555,555	963,180
700	Other Expenses	1,916,049	2,050,000	133,951
	Total Non-salary	\$45,898,756	\$48,430,327	\$2,531,571
	Fund Balance	3,361,437	625,192	(2,736,245)
	GRAND TOTAL	\$88,208,983	\$90,385,400	\$2,176,417



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
WORKFORCE ONE SUMMER TRANSITION**

The Summer Transition Program is designed to increase the academic learning gains of students at risk of falling behind in school and to ensure a successful transition to high school. The program includes a summer component with follow-up activities during the school year. The summer component is aligned with high school reading, math, and science benchmarks. Teachers will provide a rigorous and relevant curriculum. Classroom instruction will be enhanced through the use of technology, career exploration field trips, project based learning, inquiry-based teaching, and community service projects coordinated with volunteers from Broward County businesses and agencies. The year round component will include wrap-around supportive services to student participants and their families, personalized interventions, tutoring, remediation and enrichment activities, increased parental engagement in teacher conferences and school activities, monitoring report cards, and other intensive assistance needed to ensure student achievement.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	0.0	4.0	4.0
Administrative	0.0	0.0	0.0
Instructional Specialists	0.0	0.0	0.0
Instructional Support	0.0	0.0	0.0
Technical	0.0	0.0	0.0
Clerical	0.0	0.0	0.0
Support Personnel	0.0	0.0	0.0
Total Primary Positions	0.0	4.0	4.0

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$0	\$228,850	\$228,850
200	Employee Benefits	0	58,219	58,219
	Total Salaries and Benefits	\$0	\$287,069	\$287,069
300	Purchased Services	\$0	\$800	\$800
400	Energy Services	0	0	0
500	Materials & Supplies	0	2,323	2,323
600	Capital Outlay	0	0	0
700	Other Expenses	0	9,808	9,808
	Total Non-salary	\$0	\$12,931	\$12,931
	GRAND TOTAL	\$0	\$300,000	\$300,000



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
FUND 422**

Fund 422 consists of Federal Direct multiple year grants, such as 21st Century, Smaller Learning Communities, Indian Education, and Magnet.

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	15.7	15.7	0.0
Administrative	0.0	0.0	0.0
Instructional Specialists	11.5	11.5	0.0
Instructional Support	2.0	2.0	0.0
Technical	2.0	2.0	0.0
Clerical	4.7	4.7	0.0
Support Personnel	1.9	1.9	0.0
Total Primary Positions	37.8	37.8	0.0

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$3,834,189	\$3,834,189	\$0
200	Employee Benefits	953,086	953,086	0
	Total Salaries and Benefits	\$4,787,275	\$4,787,275	\$0
300	Purchased Services	\$1,378,829	\$1,378,829	\$0
400	Energy Services	0	0	0
500	Materials & Supplies	844,511	844,511	0
600	Capital Outlay	1,179,196	1,179,196	0
700	Other Expenses	834,606	834,606	0
	Total Non-salary	\$4,237,142	\$4,237,142	\$0
	GRAND TOTAL	\$9,024,417	\$9,024,417	\$0



**COMPARISON OF 2005-06 TO 2006-07 SPECIAL REVENUE
FUND 423**

Fund 423 consists of locally and/or funded contractual grants, such as Full Service Schools, Department of Children and Families Abuse Intervention, and Project A.B.L.E. (Asset Building Leads to Excellence).

PRIMARY POSITIONS

Position Title	2005-06 Positions	2006-07 Positions	Increase/ (Decrease)
Instructional	10.0	10.0	0.0
Administrative	0.0	0.0	0.0
Instructional Specialists	9.7	9.7	0.0
Instructional Support	0.0	0.0	0.0
Technical	0.0	0.0	0.0
Clerical	0.9	0.9	0.0
Support Personnel	0.0	0.0	0.0
Total Primary Positions	20.6	20.6	0.0

BUDGET SUMMARY BY OBJECT

Object Number	Object Title	2005-06 Budget	2006-07 Budget	Increase/ (Decrease)
100	Salaries	\$1,737,355	\$1,737,355	\$0
200	Employee Benefits	599,906	599,906	0
	Total Salaries and Benefits	\$2,337,261	\$2,337,261	\$0
300	Purchased Services	\$746,705	\$746,705	\$0
400	Energy Services	0	0	0
500	Materials & Supplies	199,361	199,361	0
600	Capital Outlay	358,046	358,046	0
700	Other Expenses	192,322	192,322	0
	Total Non-salary	\$1,496,434	\$1,496,434	\$0
	GRAND TOTAL	\$3,833,695	\$3,833,695	\$0



PERFORMANCE ACCOMPLISHMENTS

SCHOOL PERFORMANCE

Beginning in the 1990s, there has been an increasing interest in holding school personnel accountable for their students' academic success. All fifty states have designed and implemented state accountability systems that can be used to determine the success of individual school personnel in ensuring that students meet the state-determined standards.

Ten years ago, Florida initiated an accountability system to define and identify critically low performing schools. Prior to this accountability system, school districts throughout the state measured students' academic performance in reading and mathematics by administering a variety of norm-referenced tests. The Florida Department of Education considered student academic performance on these tests and performance on the Florida Writing Assessment to identify critically low performing schools.

Starting in 1999, the Florida Comprehensive Assessment Test (FCAT) replaced the different norm-referenced tests that had previously been administered by Florida school districts to measure student academic performance. The FCAT Sunshine State Standards (FCAT SSS) reading and mathematics assessments and the norm-referenced (FCAT NRT) reading and mathematics assessments are administered in grades 3 through 10. The FCAT writing assessment is administered in grades 4, 8 and 10. The FCAT science assessment is administered in grades 5, 8, and 11.

Based on points awarded for students who make annual learning gains or maintain high FCAT scores, schools are identified as being in one of the following five school performance grade categories:

- A Schools making excellent progress
- B Schools making above average progress
- C Schools making satisfactory progress
- D Schools making less than satisfactory progress
- F Schools failing to make adequate progress

Broward District School Grade Distribution 1999 Through 2006

School Year	Grade					Total
	A	B	C	D	F	
1998-1999	12	22	81	64	7	186
1999-2000	52	15	73	46	0	186
2000-2001	61	22	82	25	0	190
2001-2002	75	49	53	16	1	194
2002-2003	84	52	43	17	6	202
2003-2004	117	41	42	15	3	218
2004-2005	102	48	52	19	11	232
2005-2006	157	36	31	7	0	231



PERFORMANCE ACCOMPLISHMENTS

A significant change in school grades is seen from 1999 to 2006. The picture has shifted from one with a substantial number of schools falling in C and D categories in 1999 to a substantial number of A and B schools in 2006. Year-to-year progress in improving school grades is as important as the number of schools earning the highest grades of “A” and “B”. In this regard, 48 elementary schools, 26 middle schools, and 17 high schools improved their school grade by at least one letter grade from the prior school year.

High-performing schools are recognized by the State Board of Education for earning the highest points based on Florida’s school grading criteria. Of the 225 top high-performing schools in Florida, 22 of those schools were in the Broward County School District, and Broward’s Eagle Point Elementary was the top high-performing elementary school in the state.

STUDENT PERFORMANCE

Similar to other large urban areas, Broward County Public Schools is faced with the challenge of providing an education to many children within the student population (270,935 students in 2005-06) who are overcoming such obstacles as poverty (43.1%), overcrowded schools, limited English proficiency (9.4%), and stability (94.7% at elementary, 94.6% at middle, and 91.5% at high schools). Stability rate is the percentage of students in the October membership count who are still present in the February membership count. Stability rates for 2004-05 are provided since 2005-06 stability rates have not yet been released by the Florida Department of Education. Test scores are a central part of any assessment of progress and, despite the adverse circumstances under which many of our students live, the results of the 2006 School Accountability Report released by the Florida Department of Education (FDOE) clearly show that the majority of students in Broward schools continue to perform well. There is significant effort by the schools, district personnel, and the community to assist students with their academic achievement.

Stanford Achievement Test - Grades 1 and 2

Broward student performance on the nationally normed SAT-10 was above the national average (50th percentile) for grades 1 and 2 in Reading and Mathematics. Because this was the second year that the new version of this assessment was administered, only two years of data are reported. In grade 1, Broward’s average percentile rank improved over the previous year by four points in Reading and three points in Mathematics. In grade 2, the average percentile rank improved by five points in Reading and four points in Mathematics.

Area	Grade	2004-05		2005-06	
		Reading	Math	Reading	Math
National		50%	50%	50%	50%
Broward	1	57%	58%	61%	61%
	2	56%	57%	61%	61%

PERFORMANCE ACCOMPLISHMENTS

Florida Comprehensive Assessment Test Sunshine State Standards (FCAT SSS)

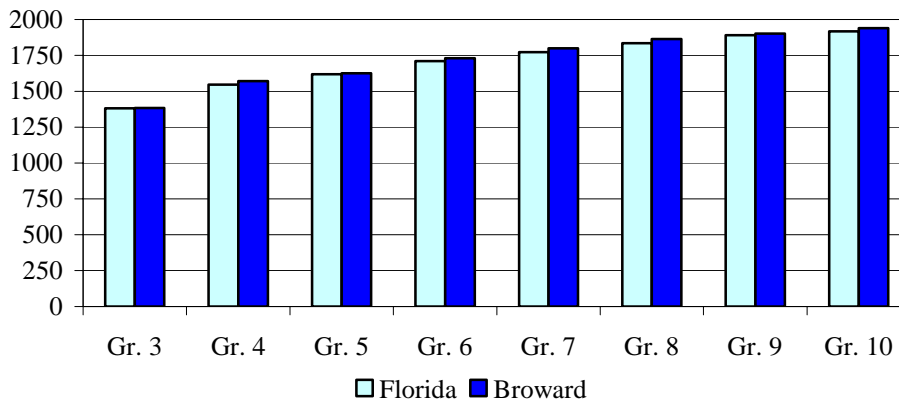
The Florida Comprehensive Assessment Test Sunshine State Standards (FCAT SSS) is a criterion-referenced, performance-based test designed to measure the reading, mathematics and science frameworks outlined in the Sunshine State Standards. The FCAT SSS assesses students in Grades 3 through 10 for academic standards in reading and mathematics and Grades 5, 8, and 11 students are tested in science, while writing skills are measured by the FCAT Writing Assessment.

Individual student FCAT scores are reported in terms of Developmental Scale Scores (DSS). The transition from scale scores of 100-500 to development scores of 86-3008 was implemented by the Florida Department of Education in 2003 to help parents and others understand students' annual progress. As student achievement increases, students should receive higher Developmental Scale Scores as they move from grade to grade.

This year, in Reading and Mathematics on the FCAT Sunshine State Standards, Broward students are performing higher than the State at every grade level. In Science on the FCAT Sunshine State Standards, Broward students are performing about as well as students across the State.

The percent of grade 10 students in Broward passing the Reading portion of the FCAT SSS increased from 49% to 54% in the past year, while the statewide passing rate remained stable at 52% from the prior year. The grade 10 passing rate among Broward students for Mathematics increased from 76% to 79% in the past year, while the statewide passing rate remained stable at 77%.

2005-06 FCAT SSS Reading Developmental Scale Scores



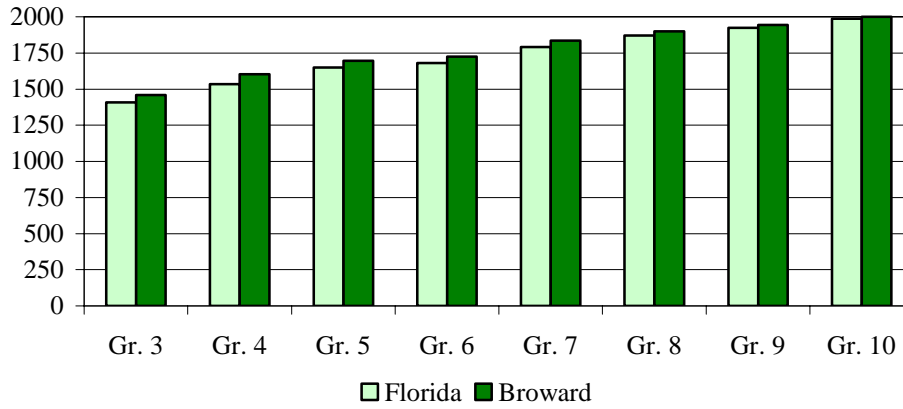
Developmental Scale Scores for 2005-06 FCAT SSS Reading

Grade:	3	4	5	6	7	8	9	10
Florida	1382	1547	1619	1709	1773	1834	1890	1918
Broward	1383	1572	1626	1729	1800	1863	1901	1940



PERFORMANCE ACCOMPLISHMENTS

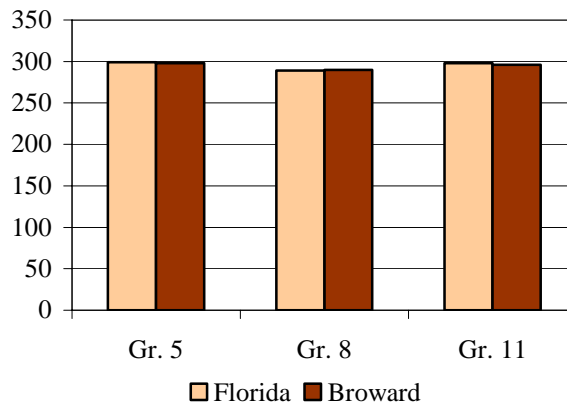
2005-06 FCAT SSS Math Developmental Scale Scores



Developmental Scale Scores for 2005-06 FCAT SSS **Math**

Grade:	3	4	5	6	7	8	9	10
Florida	1409	1534	1649	1681	1791	1872	1924	1987
Broward	1458	1604	1697	1724	1837	1900	1945	1999

2005-06 FCAT SSS Science Developmental Scale Scores



Developmental Scale Scores for 2005-06 FCAT SSS **Science**

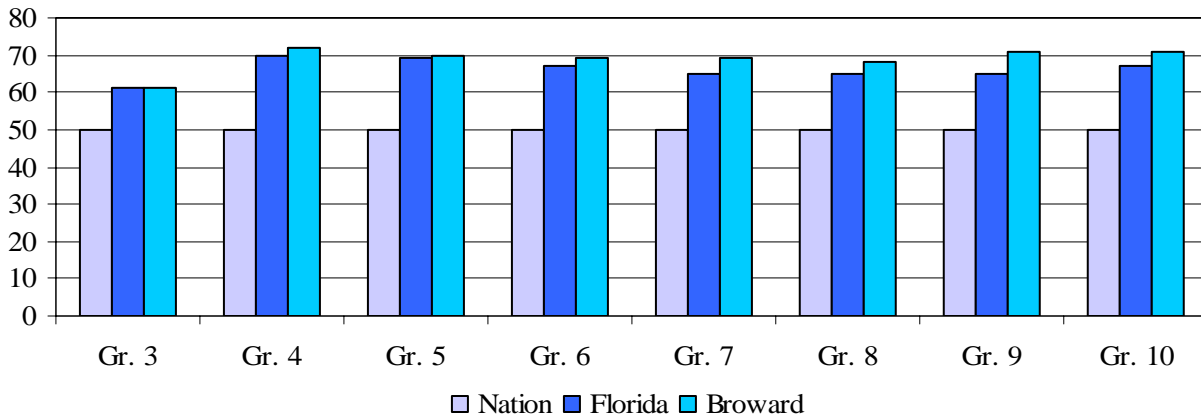
Grade:	5	8	11
Florida	299	289	298
Broward	298	290	296

PERFORMANCE ACCOMPLISHMENTS

Florida Comprehensive Assessment Test Norm-Referenced Component (FCAT-NRT)

On the FCAT Norm-Referenced test in Reading and Mathematics, Broward student performance is above the median national percentile rank of 50 in all grade levels. Additionally, Broward student performance equals or exceeds the state average in Reading and Mathematics across all grade levels. Beginning in 2005, FCAT-NRT is a new version of the assessment (SAT-10); therefore, direct comparison with previous years' data is not appropriate.

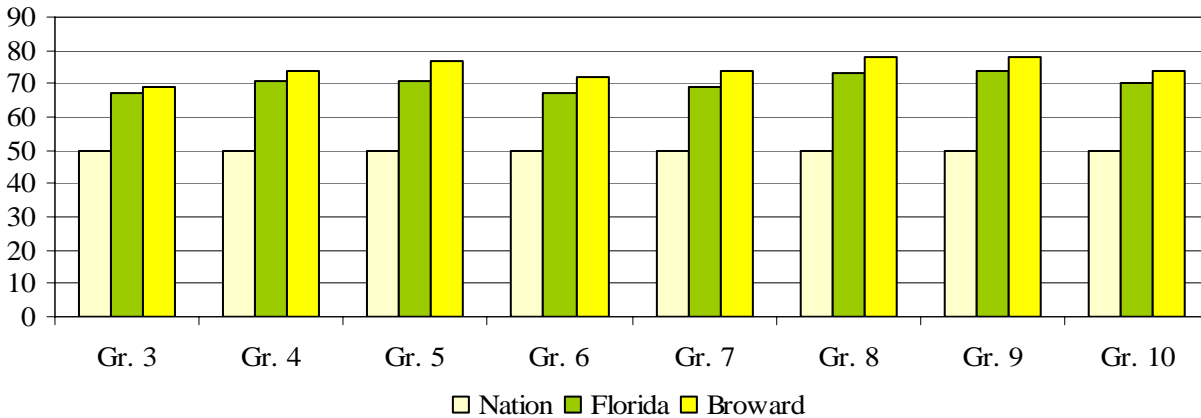
2005-06 FCAT-NRT Reading Median Percentile Rank



Median Percentile Rank for 2005-06 FCAT-NRT Reading

Grade:	3	4	5	6	7	8	9	10
Nation	50	50	50	50	50	50	50	50
Florida	61	70	69	67	65	65	65	67
Broward	61	72	70	69	69	68	71	71

2005-06 FCAT-NRT Math Median Percentile Rank



Median Percentile Rank for 2005-06 FCAT-NRT Math

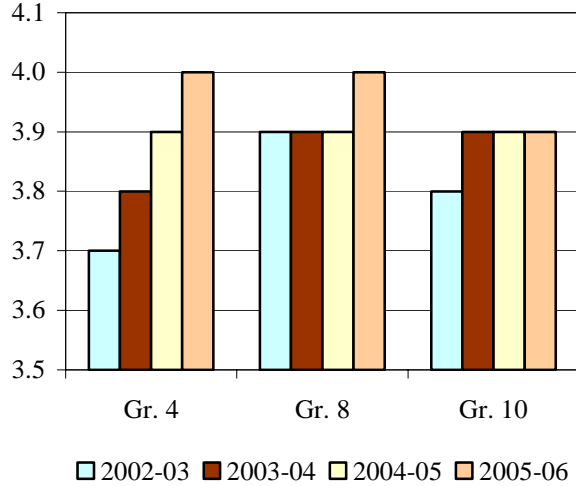
Grade:	3	4	5	6	7	8	9	10
Nation	50	50	50	50	50	50	50	50
Florida	67	71	71	67	69	73	74	70
Broward	69	74	77	72	74	78	78	74

PERFORMANCE ACCOMPLISHMENTS

Florida Comprehensive Assessment Test Writing Assessment

Broward students earned scores on the FCAT Writing Assessment that were above the minimum proficient writing score criterion of 3.0. Broward students are performing as well as or better than students statewide on the FCAT Writing Assessment.

FCAT Writing Assessment Total Mean Scores

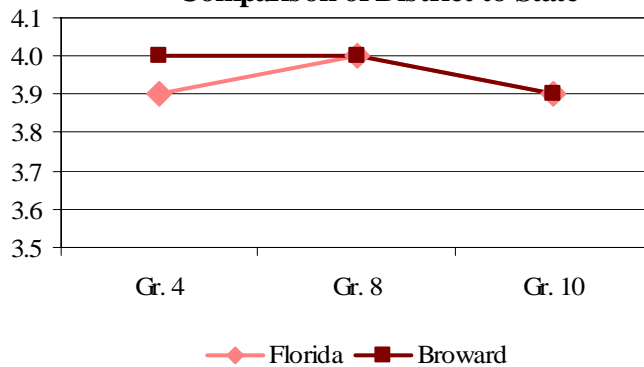


Mean Scores from FCAT Writing

Grade:	4			8			10		
	Expos.	Nar.	Total	Expos.	Nar.	Total	Expos.	Nar.	Total
2002-03	3.6	3.8	3.7	4.0	3.9	3.9	3.9	3.8	3.8
2003-04	3.7	4.0	3.8	4.0	3.8	3.9	3.8	4.0	3.9
2004-05	3.8	3.9	3.9	4.0	3.9	3.9	3.8	4.0	3.9
2005-06	4.1	3.9	4.0	4.0	4.0	4.0	4.0	3.8	3.9

Expos. = Expository Nar. = Narrative

2005-06 Florida Writing Assessment Comparison of District to State

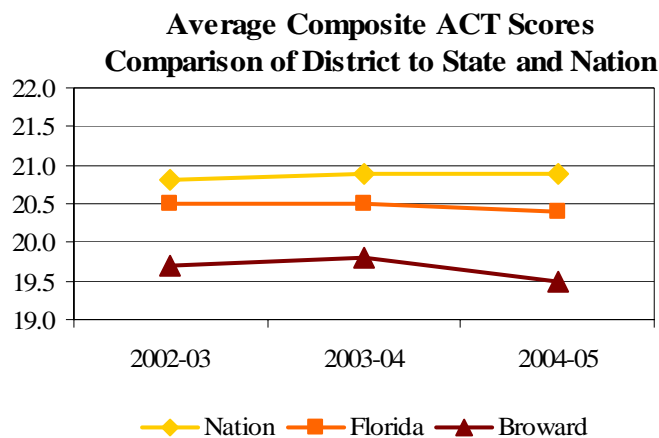


PERFORMANCE ACCOMPLISHMENTS

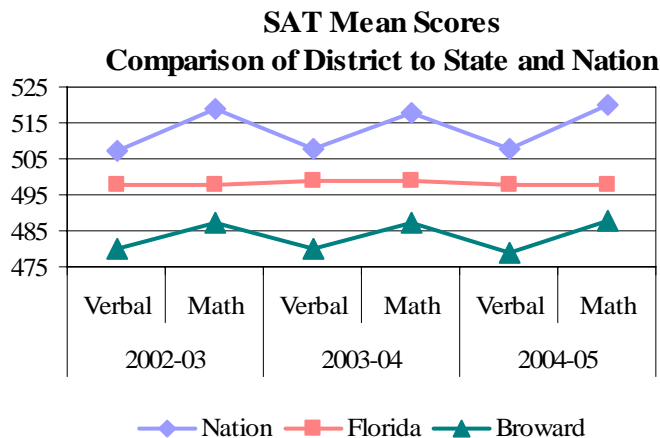
College Entrance Testing

Each year, Broward high school students voluntarily participate in college entrance testing. The two most common assessments are the ACT and the SAT. Students elect to take the SAT and/or ACT based on personal preference or requirements of the college of their choice.

The ACT Assessment is a comprehensive, standardized college entrance exam designed to assess high school students' general educational development and their ability to complete college-level work. It is a curriculum-based achievement test that measures English, Math, Reading and Science reasoning skills deemed critical for successful college academic performance.



The SAT is a comprehensive, standardized college entrance test used to provide information for college admission. The SAT measures verbal and mathematical abilities deemed critical for successful college academic performance.



PERFORMANCE ACCOMPLISHMENTS

Advanced Placement, Dual Enrollment, International Baccalaureate, Honors Courses

Broward County Public School students seeking opportunities for advanced study may take Advanced Placement (AP), Dual Enrollment (DE), and International Baccalaureate (IB) courses. Through these courses, students can earn college credit while still enrolled in high school. Students may also take Honors courses that provide advanced high school study but do not allow for college credit. The school district has implemented a variety of actions aimed at encouraging students to participate in these advanced courses. A core complement of AP and Honors courses has been identified and made available to all Broward County high school students. Data analyses aid in identifying students who will likely benefit from participation in IB and DE courses. Distance Learning and Broward Virtual Education allow students to participate in advanced courses at schools that otherwise lack the resources to provide the courses. College Academy at BCC, located at the Broward Community College main campus, provides high school students the opportunity to pursue their studies on a college campus.

Advanced Placement (AP) Program - Grades 9 through 12

The School Board of Broward County administers Advanced Placement examinations in 33 courses. A comparison of the average AP score for Broward students is slightly lower than the global average AP score (which includes military and exchange students) but almost equal to the state average AP score. Students who receive an AP score of 3 or higher typically receive college credit from institutions of higher education. The College Board has not yet released Advanced Placement information for 2006. Advanced Placement Program information for 2004-05 is presented.

Area	Mean Score	Scores of 3 and Above	Percent 3 and Above
Global	2.90	1,254,626	59.6%
Florida	2.61	79,809	49.7%
Broward	2.58	7,769	48.3%

Assessments for Assistance

The assessments presented in this section are part of a district wide program designed to ensure that all students receive a quality education. Beyond the FCAT's functions related to school accountability, these assessments benefit students directly by:

- Identifying student needs so that proper instruction can be provided.
- Placing students in appropriate courses.
- Determining whether students are ready for promotion.
- Determining whether students graduate with a standard high school diploma.

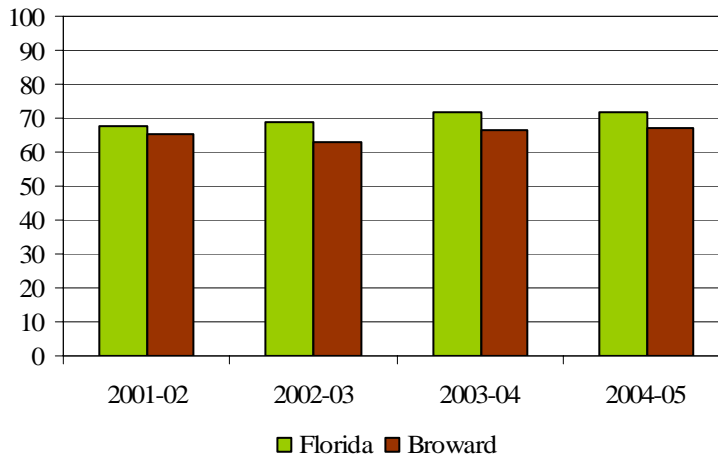
PERFORMANCE ACCOMPLISHMENTS

Graduation and Dropout Rates

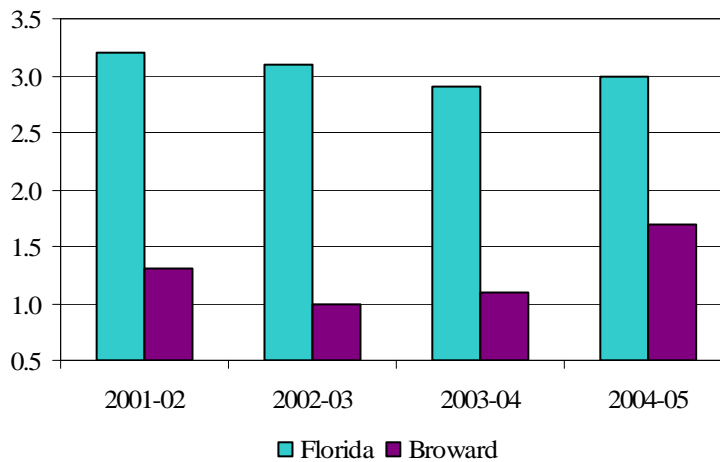
A graduate is defined as a student who receives a standard diploma, a special diploma, or a diploma awarded after successful completion of the General Equivalency Diploma (GED) examination. District and State rates cover all schools with graduates, which may include schools other than high schools, such as alternative education and exceptional student education centers.

Though the graduation rate for the Broward school district lags behind the State graduation rate, Broward has made gains in the graduation rate since the 2002-03 school year. Broward’s dropout rate has been consistently lower than the dropout rate for the entire State.

**Graduation Rate
Comparison of District to State**



**Dropout Rate
Comparison of District to State**



PERFORMANCE ACCOMPLISHMENTS

Instructional Programs

Through various assessments, students can be identified for particular programs that meet their instructional needs, such as:

- Struggling Readers are identified through diagnostic assessments and assisted through targeted instructional strategies and interventions.
- A Summer Reading Camp is available for third grade students who score at Level I on the FCAT-SSS Reading test.
- Special Revenue through Title I funding provides initiatives at elementary and middle schools that support hiring additional teachers to reduce class size, provide enhanced technology and materials, and fund after school programs.
- The SpringBoard program serves selected low income middle schools by instilling the core academic skills necessary for success in college.
- Advancement Via Individual Determination (AVID), a program in several low income middle and high schools, places regular students who are not achieving to their potential in advanced courses by providing tutoring and assistance in study and organizational skills.
- Ninth and tenth grade students who evidence below par reading ability may be scheduled for an Intensive Reading Course.
- Tenth grade students who score well on the PSAT are encouraged to enroll in Advanced Placement courses.
- The Advanced Placement Incentive Program is designed to increase the enrollment of low income students in Advanced Placement courses.

ADEQUATE YEARLY PROGRESS UNDER THE NO CHILD LEFT BEHIND ACT

In January 2002, President Bush signed into law the No Child Left Behind (NCLB) Act. The act contains four basic education reform principles: 1) Stronger accountability for results; 2) Increased flexibility and local control; 3) Expanded options for parents; and 4) An emphasis on teacher methods that have been proven to work. NCLB requires that every state and school district develop and implement standards, assessments, and an accountability system in reading and mathematics. The goal is for all public school children to perform at grade level in reading and mathematics by the end of the 2013-14 school year. The NCLB Act requires all Florida school districts to utilize the Florida Comprehensive Assessment Test (FCAT) to determine if a school has made Adequate Yearly Progress (AYP) in the proficiency of all students.

For a school to make AYP, each identified subgroup and the school overall must make progress toward achieving state performance standards in both reading and mathematics. The groups are: The school as a whole (total) and the subgroups of White, Black, Hispanic, Native American, Asian, economically disadvantaged students, limited English proficient (LEP) students, and students with disabilities. Schools must test at least 95 percent of students in the school in each of its groups. If any of the groups has less than 95 percent participation, then the school does not make AYP. In addition to the 95 percent participation rate requirement, all schools must demonstrate a one percent improvement in the percentage of students proficient in writing (school wide), and high schools must also demonstrate a one percent improvement in their graduation rate (school wide). In addition, no school rated as a D or F under the A+ Grading System will be considered to have made AYP.

PERFORMANCE ACCOMPLISHMENTS

All schools will be judged and the results made public. Only schools that receive federal funds under Title I allocations are at risk of being sanctioned through public school choice.

Number of schools receiving Title I funding in Broward

91 in 2003-04 101 in 2004-05 102 in 2005-06

A Title I school that does not make Adequate Yearly Progress for two consecutive years must develop a two-year plan to turn around the school, with the district ensuring that the school receives needed assistance. Students must be offered the option of transferring to another public school in the district (including a charter school) that has not been identified as needing school improvement. If a school does not make AYP for three consecutive years, the previous conditions remain in place and, additionally, students from low income families are eligible to receive supplemental educational services, such as tutoring or remedial classes. After the fourth consecutive year of not meeting AYP, the district must implement corrective actions to improve the school, such as replacing certain staff or implementing new curriculum, while continuing to offer the previous choices and services to students. Failure to make AYP for a fifth year will result in a restructuring of the school, which may include reopening the school as a charter school or replacing all or most of the school staff. A school must make AYP for two consecutive years to be relieved of these sanctions.

The 2003-04 school year saw 23% of schools in the state of Florida reaching AYP, with Broward County exceeding the state percentage with a total of 94, or 40%, of our district schools making Adequate Yearly Progress. The proportion of Broward students meeting AYP in 2003-04 was 61% in mathematics and 53% in reading.

The 2004-05 school year saw 62% of schools in the state of Florida reaching AYP, with Broward County again exceeding the state percentage with a total of 166, or 66%, of our district schools making Adequate Yearly Progress. The proportion of Broward students meeting AYP in 2004-05 was 63% in mathematics and 54% in reading. Of the 101 Title I schools, 39 had not meet AYP for two consecutive years and, therefore, offered students school choice. Parents of students attending those schools were notified, and the district took the necessary steps to provide the choices to interested parents. The district also ensured the provision of the needed technical assistance as the schools developed and implemented their improvement plans.

Adequate Yearly Progress (AYP) for All Schools in 2005-06

All Schools 2005-06
Achievement of Adequate Yearly Progress

Designation	Elem.	Middle	High	Center	Total
AYP met	107	19	5	0	131
AYP not met	15	4	18	20	57
Provisional	29	29	13	1	72
Total	151	52	36	21	260

The designation of Provisional AYP has been used since the 2004-05 school year. This designation is listed for schools that did not meet the AYP criteria but did earn a grade of “A” or “B” under Florida’s A+ Plan.

PERFORMANCE ACCOMPLISHMENTS

Adequate Yearly Progress (AYP) for Title I Schools in 2005-06

In 2005-06, 56 Title I schools (34 Elementary, 19 Middle, and 3 Charter schools) failed to meet AYP. Of the 102 Title I schools, 14 (11 Elementary, 1 Middle, and 2 Charter schools) must offer public school choice in 2006-07. In addition, 13 Title I schools (10 Elementary, 2 Middle, and 1 Charter school) must offer choice and supplemental educational services for low-income students. The District will be taking steps to provide the choices to interested parents. In addition, a two-year plan to assist in the improvement of the school will be developed. The District will ensure that the school receives needed technical assistance as it develops and implements its improvement plan. Finally, 34 (17 Elementary, 16 Middle, and 1 Charter school) failed to meet AYP for four consecutive years. In addition to continuing to offer public school choice and supplemental educational services, the district will implement corrective actions to improve these schools.

CUSTOMER SURVEY

The Customer Survey is administered annually to students, teachers, and parents to assess the school climate within Broward County Public Schools (BCPS). Certain components of school climate have been found to relate to improved student achievement. Therefore, it is important to pay attention to stakeholder opinions and assess the school climate within Broward County Public Schools (BCPS). Periodic revisions of the survey allow for the inclusion of items that are relevant to the current school climate. Release of current district results for the Twelfth Annual Customer Survey is pending.



DEBT OVERVIEW

Debt instruments are issued to finance new school construction, renovate existing facilities, as well as facilitate major purchases such as computers and buses. In addition, the District is continually reviewing opportunities to reduce existing debt service by restructuring or refinancing existing obligations. To minimize taxpayer costs, the District strives to insure that debt service millage, levied for bonded debt, is the least necessary to adequately fund debt service costs in a given fiscal year.

The District’s long term debt is in the form of General Obligation Bonds (GOBs), Capital Outlay Bond Issues (COBI), and Certificates of Participation (COPs). The use of these debt instruments is authorized and limited by either Florida State Statutes or the Florida State Constitution. The chart below defines the legal parameters associated with each debt instrument.

DEBT TYPE & AUTHORITY	DEBT STATUTES AND USES	LEGAL LIMITS OF DEBT
<p>GOBS Sec 1010.40 Florida Statutes</p>	<p>School districts may issue bonds (GOBs) with voter approval. Funds may be used for schools listed in the advertised project list. The School District is rated Aa3 by Moody’s and AA- by both Standard & Poor’s and Fitch.</p>	<p>The School District can bond up to ten percent of the non-exempt assessed valuation of the district, less any outstanding bonds. Based on the current non-exempt assessed property values, the District can bond approximately \$15.7 billion with voter approval.</p>
<p>RANS Sec 1011.14 Florida Statutes</p>	<p>Notes may be issued for purchases of buses, land, equipment and educational facilities. These obligations may be incurred for one year only but may be renewed on a year to year basis for a total of 5 years, including the first year.</p>	<p>The obligation may not exceed one fourth of district ad valorem tax revenue for operations for the preceding year. Currently that equates to a debt capacity of approximately \$187 million.</p>
<p>RANS Sec 1011.15 Florida Statutes</p>	<p>Obligations in order to eliminate major emergency conditions. These obligations may be incurred for one year only but may be renewed on a year to year basis for a total of 5 years including the first year.</p>	<p>School Board must issue a resolution declaring an emergency. Resolution must provide a one year plan of payment. Statutes require that all payments maturing be paid from current revenue.</p>
<p>COBI Article XII Sec.d Fl. Constitution</p>	<p>Bonds issued on behalf of the district by the State of Florida - Board of Education. Projects must be on the State approved Project Priority List.</p>	<p>State computes eligibility amount annually in August of each year and notifies the District.</p>
<p>COPS Sec 1011.71(5) Florida Statutes</p>	<p>Certificates of Participation (COPs) are issued by the School Board. The proceeds are used to pay for new and replacement construction of educational facilities, land, equipment and buses under a lease purchase agreement entered into by the School Board. The District is assigned underlying ratings of “A1” by Moody’s, “A+” by Standard & Poor’s and “A+” by Fitch.</p>	<p>Debt service may not exceed an amount equal to three-quarters of the proceeds from the capital millage levied by the School Board. Currently, that equates to a debt service capacity of \$226 million per year. Taking into consideration existing debt service, this equates to an additional borrowing capacity of over \$1 billion. Although this is the legal limit, it is not possible to fund the debt necessary to cover a borrowing of this magnitude without leaving current capital projects unfunded.</p>

An amortization schedule for GOBs and the COPs is shown on the following pages. A list of COPs projects is also included on the following pages. Indebtedness for school construction purposes may be incurred as indicated above as provided by Florida Statutes.

**PROPOSED NEW DEBT SERVICE
FISCAL YEARS 2006-07 THROUGH 2010-11**

Certificates of Participation (COPs) is the proposed instrument of debt in the 2006-07 Capital Outlay Budget. COPs issues of \$1.26 billion were included in the Adopted District Educational Facilities Plan for fiscal years 2006-07 to 2010-11.

Debt Type	Series	Original Principal	5 Year Debt Service
Certificates of Participation (COPs)	2007	\$421,376,000	\$128,435,400
Certificates of Participation (COPs)	2008	401,703,000	91,829,250
Certificates of Participation (COPs)	2009	236,417,000	36,030,000
Certificates of Participation (COPs)	2010	104,886,000	7,992,300
Certificates of Participation (COPs)	2011	95,104,000	0
COPs Subtotals		1,259,486,000	264,286,950
Total 5 Year Debt Service from Capital Budget *			264,286,950
Total 5 Year Principal & Debt Service		\$1,259,486,000	\$264,286,950

* Funding for the five year debt service on COPs is provided from the School Board's capital budget millage revenue source based on a 25 year amortization.



**GENERAL OBLIGATION BONDS
AMORTIZATION SCHEDULE**

SERIES 1992, 2002 & 2002A

Fiscal Year Ending June 30	Principal Series 2002A Bonds	Interest Series 2002A Bonds	Total Debt Service Series 1992 and 2002	Total Debt Service Other GOB's	Total
2007	\$15,640,000	\$1,491,300	\$17,131,300	\$11,749,500	\$28,880,800
2008	16,370,000	748,500	17,118,500	12,055,000	29,173,500
TOTAL	\$32,010,000	\$2,239,800	\$34,249,800	\$23,804,500	\$58,054,300

The Debt Service requirements for the Series 2002A Bonds and for the District's other outstanding general obligation bonds, as shown above, consist in any fiscal year of the sum of the amounts required to pay: (i) the interest that is payable on February 15 and August 15 of each fiscal year and (ii) the principal payable on February 15 in each fiscal year.



EXISTING DEBT SERVICE OBLIGATIONS (as of June 30, 2006)

Type	Series	Original Issue Date	Maturity Date	Interest Rates	Original Principal	Outstanding Principal
School District Bonds:						
General Obligation Bond (GOB) Refunding	1992	5/15/1992	2/15/2008	3.4 - 6.0%	\$77,482,056	\$10,855,669
GOB Refunding	1993	2/1/1993	2/15/2008	2.9 - 5.7%	122,695,000	0
GOB Refunding	2002	2/1/2002	2/15/2007	3.0 - 5.0%	51,480,000	11,190,000
GOB Refunding	2002A	12/1/2002	2/15/2008	2.5 - 5.0%	74,915,000	32,010,000
GOB Subtotal					\$326,572,056	\$54,055,669
State Board of Education (SBE) Bonds:						
Capital Outlay Bond Issue (COBI)	1994A	5/1/1994	1/1/2014	4.5 - 5.9%	\$26,000,000	\$0
Capital Outlay Bond Issue	1995A	3/1/1995	1/1/2015	5.0 - 5.9%	10,500,000	0
Capital Outlay Bond Issue	1997A	3/12/1997	1/1/2017	4.1 - 6.0%	55,000,000	37,350,000
Capital Outlay Bond Issue	1998A	2/1/1998	1/1/2018	4.0 - 5.25%	8,200,000	5,005,000
Capital Outlay Bond Issue	1999A	3/1/1999	1/1/2019	4.0 - 4.75%	5,000,000	3,630,000
Capital Outlay Bond Issue	2000A	2/1/2000	1/1/2020	4.63 - 6.0%	360,000	195,000
Capital Outlay Bond Issue	2001A	7/1/2001	1/1/2021	4.10 - 5.25%	2,290,000	1,970,000
Capital Outlay Bond Issue	2002A	7/1/2002	1/1/2021	3.0 - 5.0%	9,330,000	8,265,000
Capital Outlay Bond Issue	2002B	1/1/2002	1/1/2015	3.38 - 5.38%	24,615,000	21,115,000
Capital Outlay Bond Issue	2003A	7/1/2003	1/1/2023	3.0 - 5.0%	9,795,000	8,935,000
COBI Subtotal					\$151,090,000	\$86,465,000
Total Debt Service from Other Sources *					\$477,662,056	\$140,520,669
Lease Purchase Agreements:						
Certificates of Participation (COPs)	1989A	6/22/1989	7/1/2004	6.3 - 7.0%	\$24,635,000	\$0
Certificates of Participation	1990A	1/11/1990	7/1/2002	5.9 - 7.0%	67,605,000	0
Certificates of Participation	1991A	5/23/1991	7/1/2011	4.8 - 6.4%	109,680,000	0
Certificates of Participation	1992A	4/15/1992	7/1/2012	3.6 - 6.6%	54,135,000	0
COPs-Refunding	1993A	8/15/1993	7/1/2010	2.7 - 5.25%	44,555,000	0
COPs-Refunding	1997A	6/26/1997	7/1/2011	3.75 - 5.75%	60,730,000	33,305,000
COPs-Refunding	1997B	6/26/1997	7/1/2012	3.75 - 5.25%	34,530,000	21,835,000
Certificates of Participation	1997C	6/26/1997	7/1/2017	3.75 - 5.75%	109,230,000	5,115,000
COP 2000 QZAB	2000	12/20/2000	12/20/2013	-	6,380,911	2,454,987
COP 2001 QZAB	2001	6/28/2014	6/28/2014	-	4,417,450	2,576,846
Certificates of Participation	2001-A	5/1/2001	7/1/2026	3.10 - 5.50%	241,765,000	201,100,000
Certificates of Participation	2001-B	7/1/2002	7/1/2026	3.0 - 5.375%	176,730,000	119,300,000
Certificates of Participation	2003-A	2/1/2003	7/1/2028	2.0 - 5.25%	209,195,000	193,395,000
COPs-Refunding	2003-B	5/15/2003	7/1/2010	2.0 - 5.0%	37,120,000	21,950,000
COPs-Refunding	2004-A	7/1/2004	7/1/2017	2.0 - 5.25%	69,960,000	69,000,000
COPs-Refunding	2004-B	7/1/2004	7/1/2017	5.0 - 5.25%	71,920,000	71,920,000
Certificates of Participation	2004-C	6/30/2004	7/1/2020	2.5 - 5.25%	110,460,000	99,535,000
Certificates of Participation	2004-D	6/30/2004	7/1/2029	variable	113,825,000	113,825,000
COP 2004 QZAB	2004	12/22/2004	12/22/2020	-	1,017,227	795,930
Certificates of Participation	2005-A	5/18/2005	7/1/2030	3.0 - 5.0%	198,130,000	193,245,000
Certificates of Participation	2005-B	5/18/2005	7/1/2021	4.00%	44,460,000	44,460,000
Certificates of Participation	2006-A	5/17/2006	7/1/2028	4.125-5.25%	202,105,000	202,105,000
Certificates of Participation	2006-B	5/30/2006	7/1/2031	variable	65,000,000	65,000,000
COPs Subtotal					\$2,057,585,588	\$1,460,917,763
Total Debt Service from Capital Budget **					\$2,057,585,588	\$1,460,917,763
Total Debt Service - All Types					\$2,535,247,644	\$1,601,438,432

* Includes accretions.

** Funding for the debt service on GOBs is provided by a separately assessed millage under a voter approved referendum. Funding for the five year debt service on COBIs is withheld by the State from the District's CO & DS allocations.

**CAPITAL OUTLAY FUND
CERTIFICATES OF PARTICIPATION (COPS)**

School	Project	Status	Amount
SERIES 1989			
Portable Construction	500 new portables	Complete	\$18,689,315
Mainframe Computer Equip.	New mainframe	Complete	4,102,532
Bus Purchases	38 buses	Complete	1,199,571
SERIES 1990			
Park Springs Elementary	New school	Complete	8,239,989
Indian Trace Elementary	New school	Complete	9,539,725
Cresthaven Elementary	Replacement school	Complete	8,184,575
Stirling Elementary	Replacement school	Complete	7,463,704
Westpine Middle	New school	Complete	15,986,119
Sunrise Middle	Replacement school	Complete	16,045,350
SERIES 1991			
Riverglades Elementary	New school	Complete	8,107,000
Embassy Creek Elementary	New school	Complete	9,907,000
Palm Cove Elementary	New school	Complete	9,607,000
Welleby Elementary	New school	Complete	8,607,000
Everglades Middle	Replacement school	Complete	13,919,000
Olsen Middle	Replacement school	Complete	14,309,630
Perry Middle	Replacement school	Complete	14,078,230
Southwest Bus/Maintenance Facility	Land acquisition	Construction	1,500,000
West Central Bus Complex	Land acquisition	Complete	4,000,000
Computer Equipment	AS 400 computer	Complete	10,418,530
Computer Equipment	Student computer labs	Complete	10,880,407
SERIES 1992			
Virginia S. Young Elementary	New school	Complete	8,430,000
Tradewinds Elementary	New school & site	Complete	9,937,282
Thurgood Marshall Elementary	New school & site	Complete	11,062,718
Deerfield Park Elementary	Replacement school	Complete	9,622,565
South Broward High	Gymnasium	Complete	3,000,000
West Central Bus Complex	Facility construction	Complete	2,963,328
Southwest Bus/Maintenance Facility	Facility construction	Construction	2,963,328
Computer Equipment	Student computer labs	Complete	4,536,906
SERIES 1993			
Debt Service Refinance	Reduce debt service	Complete	N/A
SERIES 1997A			
Debt Service Refinance	Reduce debt service	Complete	N/A
SERIES 1997B			
Debt Service Refinance	Reduce debt service	Complete	N/A

**CAPITAL OUTLAY FUND
CERTIFICATES OF PARTICIPATION (COPS)**

School	Project	Status	Amount
SERIES 1997C			
Gator Run Elementary School (C-6)	New school	Complete	12,874,506
Everglades Elementary School (B-6)	New school	Complete	12,874,506
Silver Lakes Elementary (Q-91)	New school and Land	Complete	14,634,506
Falcon Cove Middle School (KK)	New school	Complete	23,851,196
Deerfield Beach Middle (PH 2)	Replacement school	Complete	9,800,285
McNicol Middle	Replacement school	Complete	23,662,187
West Central Bus/Maintenance Facility	Facility construction	Complete	5,179,200
School Buses	104 Buses	Complete	4,701,008
SERIES 2001A-1			
Everglades High School (III)	New school and Land	Complete	57,783,068
South Broward High School	Phased Replacement	Complete	48,912,711
Dillard High School	Phased Replacement	Construction	43,408,564
Westglades Middle School (LL)	New school	Complete	26,862,000
Liberty Elementary School (O)	New school	Complete	16,993,170
Manatee Bay Elementary School (P)	New school	Complete	14,593,170
Primary Learning Center (Circle Site)	New School	Complete	4,891,737
North Central Area Superintendent's Office	Facility construction	Complete	3,600,000
SERIES 2001A-2			
District Wide	Energy Management Equipment	Complete	15,000,000
District Wide	Modular Buildings	Ongoing	4,440,000
SERIES 2000-QZAB			
Blanche Ely High School	Remodeling & Renovation	Construction	2,811,800
Stranahan High School	Remodeling & Renovation	Design	3,499,111
SERIES 2001-QZAB			
Dillard High School	Remodeling & Renovation	Construction	1,201,450
Lauderhill Middle School	Remodeling & Renovation	Design	3,136,000
SERIES 2001B-1			
Atlantic Technical Center	Classroom Addition	Complete	6,637,800
Broward Estates Elementary School	Cafeteria Replacement	Construction	3,311,192
Castle Hill Elementary School	Cafeteria Replacement	Complete	7,369,583
Deerfield Beach High School	Classroom Addition	Complete	12,425,824
Driftwood Elementary School	Classroom/Media Center Addition	Complete	5,713,129
Silver Shores Elementary School (R)	New School	Complete	15,671,820
Fort Lauderdale High School	Classroom Addition	Construction	26,661,414
Monarch High School (GGG)	New School	Complete	36,941,100
Martin Luther King Elementary School	Cafeteria Replacement	Construction	3,914,051
Robert Markham Elementary School	Cafeteria Replacement	Complete	3,369,498
Dave Thomas Education Center West	New School	Construction	13,699,620
Pompano Beach High School Institute of International Studies	New School	Construction	30,605,220
Southwest Bus/Maintenance Facility	New Facility	Construction	8,166,571



**CAPITAL OUTLAY FUND
CERTIFICATES OF PARTICIPATION (COPS)**

School	Project	Status	Amount
SERIES 2001B-2			
West Central Bus/Maintenance Facility	Completion of Facility	Construction	3,333,980
SERIES 2003A-1			
Mary M. Bethune Elementary School	Classroom Addition	Construction	9,396,907
Blanche Ely High School	Classroom Addition	Construction	19,348,958
Broward Fire Academy	Special Program	Construction	4,286,517
Cooper City High School	Classroom/Athletic Addition	Construction	14,637,037
Hallandale High School	Classroom Renovation	Design	4,385,630
Coral Glades High (JJJ)	New School	Complete	43,300,828
Lake Forest Elementary School	Classroom/Cafeteria Renovation	Construction	8,678,118
Lauderdale Manors Elementary	Cafeteria Replacement	Complete	3,104,353
McArthur High School	Classroom Addition	Complete	26,306,682
Miramar High School	Classroom Addition	Construction	8,886,888
Plantation High School	Cafeteria Renovation	Design	10,583,380
Royal Palm Elementary School	Classroom Addition	Construction	2,643,095
SERIES 2003A-1 (continued)			
South Plantation High School	Classroom Addition/Athletic	Construction	15,361,316
Tedder Elementary School	Classroom/Cafeteria Renovation	Construction	8,684,494
Walker Elementary School	Classroom Addition	Design	3,889,739
Whiddon-Rogers Education Center	Classroom Addition	Complete	7,894,245
SERIES 2003A-2			
JP Taravella High School	Remodeling/Renovations	Design	7,147,049
District Wide	Indoor Air Quality	Ongoing	12,000,000
District Wide	Modular Buildings	Ongoing	2,000,000
SERIES 2004			
Apollo Middle	Classroom Addition	Design	5,745,979
Boulevard Heights Elementary	Cafeteria Replacement	Design	6,160,030
Broadview Elementary	Classroom Addition	Construction	6,601,157
Central Park Elementary	Classroom Addition	Construction	3,807,558
Cooper City Elementary	New Cafeteria / Kitchen / Multipurpose area / Stage	Construction	3,721,739
Coral Cove Elementary (Y)	New School	Complete	17,508,525
Dolphin Bay Elementary	New School	Construction	24,685,909
Fox Trail Elementary	Classroom Addition	Construction	3,225,000
Harbordale Elementary	Remodeling / New Construction	Construction	7,579,238
Meadowbrook Elementary	Kitchen/Cafeteria	Design	5,663,946
Glades Middle (OO)	New School	Construction	52,221,671
Nob Hill Elementary	Classroom Addition	Complete	1,145,963
North Fork Elementary	Classroom Addition	Design	2,729,680
Palm Cove Elementary	Classroom Addition	Complete	5,197,064
Pasadena Lakes Elementary	Classroom Addition	Complete	1,035,868
Perry, Annabel Elementary	Classroom Addition/New Kitchen/Cafeteria	Design/Construction	9,549,535
Piper High	Existing Project	Construction	1,419,440
Pompano Beach Middle	Classroom Addition	Design	7,181,010

**CAPITAL OUTLAY FUND
CERTIFICATES OF PARTICIPATION (COPS)**

School	Project	Status	Amount
SERIES 2004 (continued)			
Quiet Waters Elementary	Classroom Addition	Complete	2,257,500
Sheridan Park Elementary	Classroom Addition and Cafeteria Replacement	Construction	6,618,316
Stirling Elementary	Classroom Addition	Complete	1,141,351
Taravella J P High	Remodeling/Renovation	Design	1,870,500
Tropical Elementary	Kitchen/Cafeteria	Design	5,678,316
Village Elementary	Remodel, Renovate, and Expand Cafeteria / Kitchen / Multipurpose area / Stage	Design	6,145,042
Westchester Elementary	Classroom Addition	Complete	2,580,000
Winston Park Elementary	Classroom Addition	Complete	3,225,000
Districtwide	Indoor Environmental Quality	Ongoing	15,000,000
Districtwide	Modular Buildings	Ongoing	15,000,000
SERIES 2005			
Atlantic West Elementary	Classroom Addition	Complete	1,882,961
Challenger Elementary	Classroom Addition	Complete	2,966,500
Colbert Elementary	Classroom Addition	Design	5,184,000
Coral Glades High (JJJ)	New Auditorium	Planning	6,645,048
Coral Glades High (JJJ)	Classroom Addition	Complete	5,928,595
Coral Springs High	13 Classroom Addition	Complete	2,363,237
Coral Springs High	24 Classroom Addition	Construction	6,706,800
Coral Springs Middle	16 Classroom Addition	Construction	3,343,500
Coral Springs Middle	24 Classroom Addition	Construction	7,054,290
Coral Springs Middle	Kitchen/Cafeteria/Media Center	Construction	4,536,000
Country Isles Elementary	Classroom Addition	Design/Construction	2,194,425
Cypress Elementary	Kitchen/Cafeteria	Construction	4,320,000
Elementary School "Z" (Area A #1)	New School	Planning	22,012,617
Elementary School (Area A #2)	New School	Planning	21,816,000
Forest Glen Middle	Classroom Addition	Complete	5,909,162
Hallandale High	Remodeling & Renovation	Design	2,928,209
Hollywood Hills High	Classroom Addition	Construction	6,102,000
Indian Ridge Middle	Classroom Addition	Complete	3,222,183
Lloyd Estates Elementary	Kitchen/Cafeteria/Multipurpose Area/Stage	Design	3,945,240
Lyons Creek Middle	Classroom Addition	Construction	5,282,280
Margate Elementary	Classroom Addition	Design	4,573,198
Northeast High	Classroom Addition	Construction	2,547,610
Nova High/Nova Middle	Classroom Addition	Design	7,526,472
Oakland Park Elementary	Classroom Addition	Construction	4,472,062
Olsen Middle Annex	Classroom Addition	Design	8,715,600
Park Lakes Elementary	Classroom Addition	Planning	2,202,120
Pines Middle	Replacement School	Design	34,236,000
Ramblewood Middle	Classroom Addition	Complete	2,428,529
Rickards Middle	Classroom Addition	Construction	2,314,813
Sandpiper Elementary	Classroom Addition	Construction	2,604,068
Seagull School	Classroom Addition	Construction	2,156,383
Silver Lakes Middle	Classroom Addition	Design	2,592,000



**CAPITAL OUTLAY FUND
CERTIFICATES OF PARTICIPATION (COPS)**

School	Project	Status	Amount
SERIES 2005 (continued)			
Stranahan High	Classroom Addition	Complete	2,241,940
Tamarac Elementary	Classroom Addition	Construction	5,274,262
Walker Elementary	Cafeteria/Kitchen/Multipurpose Area/Stage	Design	4,623,383
Western High	Classroom Addition	Design	6,706,800
Districtwide	Indoor Environmental Quality	Ongoing	8,000,000
Districtwide	Modular Buildings	Ongoing	7,500,000
Districtwide	Energy Management	Ongoing	10,000,000
Coral Springs High	Remodeling & Renovation	Design	492,356
Districtwide	Playgrounds	Ongoing	6,000,000
SERIES 2006			
Coral Springs Elementary	Classroom Addition	Design/Construction	4,583,900
Fort Lauderdale High	Classroom Addition	Planning	9,902,000
High School "LLL"	New High School	Planning	115,429,300
Norcrest Elementary	Phased Replacement	Design	20,520,800
North Andrews Gardens Elementary	Classroom Addition	Design	2,705,300
Orange Brook Elementary	Replacement School	Design	26,750,000
Palmview Elementary	New Kitchen/Cafeteria/Parking & Drainage	Design	6,500,800
Peters Elementary	New Kitchen/Cafeteria	Design	8,557,500
Taravella High	Classroom Addition	Construction	10,739,700
Attucks Middle	Air Handler Replacement	Construction	2,407,700
Cooper City High	Additions	Construction	2,964,600
Flamingo Elementary	Roofing, Drainage Repairs, Restrooms and Covered Walkways	Planning	2,078,300
Sandpiper Elementary	Additions	Design	916,900
Seminole Middle	IAQ Repairs, Roofing, Bus Drive, Fire Alarm Upgrade, Seawall and Relocatables	Planning	3,436,100
Silver Lakes Middle	Air Handler Replacement	Construction	1,218,800
South Plantation High	Additions	Design	1,923,000
Southwest Ranches Property	Site Acquisition	Planning	4,500,000
New Elementary School Site (Cooper City)	Site Acquisition	Planning	8,200,000
District-Wide	Roofing / Hurricane Wilma Repairs	Ongoing	10,000,000
District-Wide	Modulars	Ongoing	10,000,000
District-Wide	IAQ Repairs	Ongoing	10,000,000
District-Wide	Kitchen HVAC	Ongoing	6,112,500
COPS PROJECT TOTALS			\$1,738,060,197



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

Capital Budget Plan

**Fiscal Years
2006-2007 to 2010-2011**

**Dr. Frank Till
Superintendent of Schools**



CAPITAL OUTLAY FUNDS BUDGET

Capital Outlay Funds

These funds account for revenue to acquire, construct, or maintain facilities and capital equipment. In addition, funds are allocated for land acquisition, new equipment purchases, buses, capital improvements, and capital debt service.

Capital Outlay Revenues

Revenue and other financing sources for capital outlay funds are comprised of state allocations, Capital Improvement Ad Valorem Tax Levy (millage), bonds and loans. Project expenditures from state sources, millage and Certificates of Participation (COPs) require that the project be listed in the district's approved Five-Year Educational Plant Survey. The District has also budgeted state revenues for Class Size Reduction that is earmarked to meet constitutional mandates to reduce class sizes. Each fund group is accounted for separately as required by statutes.

Capital Outlay Appropriations

The largest capital outlay appropriations are for construction of capacity additions, technology upgrades, and renovation and remodeling of existing facilities. Appropriations for capital debt service are for repayment of prior year COPs issues. Other appropriations include health and safety projects, land acquisition and equipment for schools and departments. Funding for transportation vehicles includes the purchase of buses for student transportation and maintenance trucks.

District Educational Facilities Plan

The District's Adopted District Educational Facilities Plan was approved on August 2, 2006. A summary of the plan is included in the capital portion of the budget presentation. The capital outlay appropriations are amended throughout the year, with the appropriate approvals and authorizations.

Impact on Operating Budget

The construction of new schools does not have a significant financial impact on the operating budget. Initial start-up supplies, textbooks, library books, furniture and equipment are provided by the capital outlay budget. Thereafter, funding for school staffing and supplies is generated by student enrollment through the Florida Education Finance Program (FEFP). The operating budgets for new elementary, middle and high schools are allocated based on predefined formulas. The allocation categories are instructional payroll and material costs, support costs for administration and guidance, and custodial costs. In addition to these typical allocations, every school receives funding for various special programs, such as Title I, which is determined on an individual basis.

The District funds additional costs such as utilities and some building maintenance from operating dollars. The impact of the building maintenance on the operating funds is mitigated by transferring capital funds for maintenance costs that can legally be paid for out of capital funds. The district has also committed capital funding for energy management projects that help offset cost increases in energy. Additionally, as facilities are updated with more current energy efficient equipment through normal replacement cycles funded in the 5-year plan there will be an additional impact on utility savings.



CAPITAL OUTLAY FUNDS BUDGET

Typical New School Operating Budgets *

Level	Number of Students	New Positions Required	Instructional Allocation	Instructional Materials	Support Allocation	Custodial & Other	Total
Elem.	528	44	\$996,760	\$45,811	\$455,089	\$817,163	\$2,314,823
Middle	1,783	131	3,571,184	142,941	1,044,360	1,799,552	6,558,037
High	2,421	175	4,812,620	198,393	1,726,795	2,124,732	8,862,540

* Funding excludes fringe benefits, which are budgeted at the district level. Also, funding estimates are based on new school construction models provided by Capital Planning and Programming.

District Maintenance

As our schools age, the costs of repairs and maintenance continue to rise. The small annual increase funded through the FEFP for repairs and maintenance has not kept pace with the funds necessary to keep our schools in good condition. As the need for maintaining new and renovated facilities grew, increasing fund amounts were transferred from the capital fund to the general fund in order to cover repairs and maintenance.

The replacement of infrastructure items such as air-conditioning, roofing, plumbing and electrical systems is provided through the capital outlay budget. We have included in the Adopted District Educational Facilities Plan a detailed report of total estimated appropriations for District Maintenance. In order to conform to the state requirement, that plan focuses primarily on the identification of the needs of aging schools, replacement of equipment at or near the end of life cycles; and improvements that address indoor air quality, as well as interior and exterior physical appearance of district schools and facilities.

**2006-07 CAPITAL OUTLAY BUDGET
ESTIMATED REVENUE AND FINANCING SOURCES**

Revenue Source	Revenue 2006-07
Millage and Interest	\$305,512,212
COPs and Interest	424,876,000
Impact/Mitigation Fees and Interest	12,000,000
Miscellaneous/Sale of Land	155,000
PECO- Construction	10,594,524
PECO - SSMA	16,436,213
CO & DS and Interest	1,000,000
Class Size Reduction (Amendment 9)	40,451,273
FEMA	21,500,000
Sub-Total	\$832,525,222
Deferred Revenue	\$588,777,619
Committed Project Balances	890,226,441
Total Current Revenue Estimate	\$2,311,529,282



**2006-07 CAPITAL OUTLAY BUDGET
ESTIMATED APPROPRIATIONS**

Appropriations	Appropriations 2006-07
Capacity Additions	\$959,429,150
Remodel/Renovation	541,679,956
Debt Service	122,725,797
Indoor Air Quality (IAQ)	46,661,835
Technology	51,669,160
Health, Safety and Sanitation (HSS)	105,284,166
Capital Improvement Program - Maintenance	85,383,727
Americans with Disabilities Act (ADA)	32,830,790
Equipment	53,526,394
Vehicles	23,351,770
Land	134,612,948
Portables	24,751,962
Lease Purchase	11,000,000
Maintenance Transfer	55,000,000
Legal Contingency	5,454,821
Capitalized Cost	40,786,952
Misc	17,379,854
Current Appropriations Estimate	\$2,311,529,282

2006-07 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Capacity Additions							
Elementary School "A" (Area A #2)	Classroom Addition	6,000,000					6,000,000
Elementary School "A" (Area A #2)	New School	24,000,000					24,000,000
Elementary School "C" (Area G #1)	New School	8,617,947				15,675,252	24,293,199
Elementary School "Z" (Area A#1)	New School	11,617,947				15,331,094	26,949,041
High School "MMM" (Area D #1)	New School	5,000,000					5,000,000
Anderson, Boyd H. High	Classroom Addition					31,615	31,615
Anderson, Boyd H. High	Kitchen/Cafeteria	9,596,969		2,524		898,028	10,497,521
Apollo Middle	Classroom Addition					5,738,030	5,738,030
Arthur Robert Ashe, Jr. Middle ("GG")	New School					360,723	360,723
Atlantic Technical Center	Classroom Addition					155,765	155,765
Atlantic West Elementary	Classroom Addition					34,369	34,369
Bair Middle	2 New Relocatables					29,856	29,856
Bayview Elementary	Replacement School					94,244	94,244
Bennett Elementary	Concurrent Replacement					5,400,000	5,400,000
Bethune, Mary M. Elementary	Concurrent Replacement			2,500,000		6,866,984	9,366,984
Blanche Ely High	Medical Magnet & Kitchen/Cafeteria					4,917,299	4,917,299
Blanche Ely High	Commercial Food Lab & Classrooms	11,500,000					11,500,000
Broadview Elementary	Classroom Addition/Cafeteria/Site					1,777,546	1,777,546
Broward Estates Elementary	Classroom Addition		190,546	209,454			400,000
Broward Estates Elementary	Renovations & Repairs					4,461,411	4,461,411
Castle Hill Elementary	Classroom Building					2,449,965	2,449,965
Central Park Elementary	Classroom Addition					260,944	260,944
Challenger Elementary	Classroom Addition					46,633	46,633
Challenger Elementary	New School					5,500	5,500
Coconut Palm Elementary	New School					2,071	2,071
Colbert Elementary	Classroom Addition					1,839,030	1,839,030
Colbert Elementary	Concurrent Replacement					4,799,546	4,799,546
Colbert Elementary	Concurrent Replacement					9,000,000	9,000,000
Collins Elementary	Kitchen/Cafeteria	410,188					410,188
Cooper City Elementary	Classroom Addition					48,971	48,971
Cooper City Elementary	Cafeteria/ Kitchen & Multipurpose	1,000,000				1,890,477	2,890,477
Cooper City High	Classroom Addition					18,272,575	18,272,575
Cooper City High	Remodeling/Renovation & IAQ	8,000,000				833,240	8,833,240
Coral Cove Elementary ("Y")	New School					584,577	584,577
Coral Glades High School	New Science Labs	12,000,000					12,000,000
Coral Glades High School ("JJJ")	36 Classroom Addition					346,061	346,061
Coral Glades High School ("JJJ")	Auditorium					19,874,754	19,874,754
Coral Glades High School ("JJJ")	New School					1,362,764	1,362,764
Coral Park Elementary	Classroom Addition					850,243	850,243
Coral Springs Elementary	Classroom Addition					537,024	537,024
Coral Springs High	Classroom Addition					71,561	71,561
Coral Springs High	Classroom Addition					523,399	523,399
Coral Springs Middle	Classroom Addition & Kitchen/Cafeteria	12,147,129				178,789	12,325,918
Country Isles Elementary	Classroom Addition					64,221	64,221
Country Isles Elementary	Classroom Addition					1,014	1,014
Cypress Bay High	36 Classroom Addition					210,173	210,173
Cypress Bay High	New School High					22,947	22,947
Cypress Elementary	Classroom Addition					1,072,516	1,072,516
Cypress Elementary	Classroom Addition					15,875	15,875
Cypress Elementary	Kitchen/Cafeteria	1,600,000				4,575,917	6,175,917
Dolphin Bay Elementary "F-2"	New School					16,701,677	16,701,677
Dolphin Bay Elementary "F-2"	Temp FF&E Funding					104,358	104,358
Cypress Run Education Center	New School	8,000,000				5,758,802	13,758,802
Dave Thomas Ed Ctr West	New School					376,527	376,527
Deerfield Beach Elementary	Kitchen/Cafeteria			230,000		4,604,482	4,834,482
Deerfield Beach High	Classroom Addition					1,773,179	1,773,179
Deerfield Beach Middle	Classroom Addition					301,466	301,466
Deerfield Beach Middle	Classroom Addition	1,200,000					1,200,000
Deerfield Beach Middle	Concurrent Replacement					1,565	1,565
Dillard High	Concurrent Replacement/Performing Arts Center					494,804	494,804
District Wide	AYP Portable Classrooms					665,906	665,906
District Wide	Planning/Design & Const Reserve					16,824,469	16,824,469
District Wide	Reserve	3,500,000	3,500,000				7,000,000
Driftwood Elementary	Concurrent Replacement					48,749	48,749
Driftwood Middle	Classroom Addition			1,500,000			1,500,000

**2006-07 CAPITAL OUTLAY BUDGET
TOTAL APPROPRIATIONS**

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Capacity Additions							
Driftwood Middle	Classroom Addition					410,864	410,864
Eagle Point Elementary	Classroom Addition					13,913	13,913
Eagle Point Elementary	Classroom Addition					808,031	808,031
Embassy Creek Elementary	Classroom Addition					12,791	12,791
Endeavour Primary Learning Center	Primary Learning Center					170,375	170,375
Everglades Elementary	Classroom Addition					198,109	198,109
Everglades High School ("III")	New School					867,035	867,035
Falcon Cove Middle	Classroom Addition					1,058	1,058
Flamingo Elementary	Classroom Addition	1,459,389		940,611			2,400,000
Forest Glen Middle	Classroom Addition					392,234	392,234
Fort Lauderdale High	2 Modular Buildings					300,000	300,000
Fort Lauderdale High	Concurrent Replacement					9,179,543	9,179,543
Fort Lauderdale High	Stadium Design					133,600	133,600
Foster, Stephen Elementary	Classroom Addition			2,662,000			2,662,000
Foster, Stephen Elementary	Kitchen/Cafeteria	3,691,693					3,691,693
Foster, Stephen Elementary	Classroom Addition					222,734	222,734
Fox Trail Elementary	Classroom Addition					103,955	103,955
Gator Run Elementary	Classroom Addition					934,241	934,241
Glades Middle School ("OO")	New School					30,530,871	30,530,871
Hallandale Adult/Community	Classroom Addition					646,357	646,357
Hallandale Elementary	Concurrent Replacement					1,380,000	1,380,000
Hallandale High	Stadium Design					668,158	668,158
Hawkes Bluff Elementary	Classroom Addition					1,584,304	1,584,304
High School "FFF"	New School					44,336,516	44,336,516
Hollywood Hills Elementary	Concurrent Replacement/Classroom Addition					5,319,147	5,319,147
Hollywood Hills High	Concurrent Replacement	2,500,000				2,633,882	5,133,882
Hortt Admin Site	New Portable					42,075	42,075
Indian Ridge Middle	Classroom Addition					139,917	139,917
Lake Forest Elementary	Classroom Addition					414,932	414,932
Lake Forest Elementary	Concurrent Replacement					2,593,108	2,593,108
Lanier-James Education Center	Kitchen/Cafeteria	12,120,430					12,120,430
Liberty Elementary	Classroom Addition					235,556	235,556
Liberty Elementary	New School					1,625,592	1,625,592
Lyons Creek Middle	Classroom Addition					1,047,091	1,047,091
Manatee Bay Elementary	5 New Relocatables					46,521	46,521
Manatee Bay Elementary	Classroom Addition					149,909	149,909
Manatee Bay Elementary	New School					2,232,567	2,232,567
Maplewood Elementary	Classroom Addition					16,026	16,026
Margate Elementary	Classroom Addition					30,700	30,700
Margate Elementary	Remodeling/Renovation	13,000,000					13,000,000
Margate Middle	Classroom Addition					72,728	72,728
Margate Middle	Kitchen/Cafeteria	1,500,000				5,212,265	6,712,265
McArthur High	Classrm Add,IAQ,Infra Etc					2,379,405	2,379,405
McArthur High	Completion of Concurrent Replacement	15,000,000				1,373,273	16,373,273
McNab Elementary	Phase III/Classrm Addtn					969,245	969,245
Meadowbrook Elementary	Concurrent Replacement					1,718,267	1,718,267
Meadowbrook Elementary	Classroom Addition					861,596	861,596
Millennium Middle	Classroom Addition					2,577,492	2,577,492
Miramar High	Classroom Addition					275,273	275,273
Miramar High	Renovations & IAQ					2,103,514	2,103,514
Mirror Lake Elementary	Kitchen/Cafeteria	498,119				4,292,595	4,790,714
Mirror Lake Elementary	Master Plan Autistic Program					287,070	287,070
Monarch High School ("GGG")	New School					280,473	280,473
Monarch High School ("GGG")	Classroom Addition					2,332,783	2,332,783
Morrow Elementary	Classroom Addition	400,000					400,000
Morrow Elementary	Classroom Addition					1,626	1,626
New Renaissance Middle	New School					6,012	6,012
Nob Hill Elementary	Modular Classrooms					85,494	85,494
Norcrest Elementary	Concurrent Replacement					19,201,147	19,201,147
North Andrews Gardens Elementary	Classroom Addition					2,464,405	2,464,405
North Andrews Gardens Elementary	Phased Replacement					1,268,915	1,268,915
North Fork Elementary	Classroom Addition					2,625,665	2,625,665
North Side Elementary	New Cafe/Kitch Ren+2101					13,194	13,194
Northeast High	Classroom Addition					271,165	271,165
Northeast High	Concurrent Replacement	12,000,000					12,000,000

2006-07 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Capacity Additions							
Noth Central Area Office	Remodeling & Renovations					73,798	73,798
Nova Blanche Forman Elementary	Modular Classrooms					259,034	259,034
Nova Eisenhower Elementary	Modular Classrooms					335,092	335,092
Nova High	Classroom Addition			1,100,000		8,020,616	9,120,616
Nova High	Stadium Design					483,285	483,285
Nova Middle	Classroom Addition			1,200,000		109,569	1,309,569
Oakland Park Elementary	Classroom Addition					265,841	265,841
Oakridge Elementary	24 Class Add.Kitch/Cafe/Admin					790,424	790,424
Oakridge Elementary	Concurrent Replacement			7,113,819			7,113,819
Olsen Middle Annex	30 Classroom Addition/Athletic					8,067,500	8,067,500
Olsen Middle Annex	Renovation			5,000,000		7,622,477	12,622,477
Orange Brook Elementary	Replacement School					24,744,630	24,744,630
Oriole Elementary	Kitchen/Cafeteria	410,188					410,188
Palm Cove Elementary	Classroom Addition					839,127	839,127
Park Lakes Elementary	Classroom Addition					1,878	1,878
Park Lakes Elementary	New School					406,645	406,645
Park Lakes Elementary	Classroom Addition					2,021,421	2,021,421
Park Ridge Elementary	Classroom Addition					201,202	201,202
Park Ridge Elementary	Classroom Addition					267,481	267,481
Park Ridge Elementary	Classroom Addition	400,000					400,000
Park Springs Elementary	Classroom Addition					105,828	105,828
Park Trails Elementary	Classroom Addition			1,400,000			1,400,000
Park Trails Elementary	New School					10,820	10,820
Park Trails Elementary	Classroom Addition					4,445,640	4,445,640
Parkside Elementary	Classroom Addition			2,000,000			2,000,000
Parkway Middle	Concurrent Replacement					6,295,000	6,295,000
Pasadena Lakes Elementary	Classroom Addition					116,479	116,479
Pasadena Lakes Elementary	Kitchen/Cafeteria	410,188					410,188
Pembroke Pines Elementary	Classroom Addition					1,200,000	1,200,000
Pembroke Pines Elementary	Classroom Addition	1,275,000					1,275,000
Pembroke Pines Elementary	New Cafeteria / Kitchen / Multipurpose area / Stage	550,000				4,847,687	5,397,687
Perry, Annabel C. Elementary	Classroom Addition	400,000				2,463,376	2,863,376
Perry, Annabel Elementary	Classroom Addition					28,804	28,804
Peters Elementary	Classroom Addition					142,372	142,372
Pine Ridge Alternative Center	Replace Sch-& HSS/ADA/Maint					1,162,769	1,162,769
Pines Lakes Elementary	Remodeling & Renovation	500,000				2,454,125	2,954,125
Pines Middle	Partial Replacement					31,821,700	31,821,700
Pinewood Elementary	5 New Relocatables					101,272	101,272
Pinewood Elementary	Classroom Addition					72,178	72,178
Plantation High	Existing Project			2,000,000		2,509,843	4,509,843
Plantation High	Classroom Addition					1,056,231	1,056,231
Plantation Middle	Classroom Addition					3,687,004	3,687,004
Pompano Admin Site	Conv International St					3,957	3,957
Pompano Beach Middle	Cafe/Kit/Clasrm/Multi/IAQ/HVAC					6,932,154	6,932,154
Pompano Beach Middle	Concurrent Replacement	200,000				6,911,639	7,111,639
Property Mgmt/Site Acquisition	Elementary School (Area A #2)					20,200,000	20,200,000
Property Mgmt/Site Acquisition	Elementary School (Area F #3)					8,238,901	8,238,901
Property Mgmt/Site Acquisition	Elementary School(Area D#2)					1,655,040	1,655,040
Property Mgmt/Site Acquisition	Middle School (Area D #1)					2,310,000	2,310,000
Property Mgmt/Site Acquisition	Mitigation Fees/Pc 04 15					424,000	424,000
Property Mgmt/Site Acquisition	Mitigation Fees/Pc 04 16					454,528	454,528
Property Mgmt/Site Acquisition	Mitigation Fees/Plat 065-Mp-05					212,000	212,000
Property Mgmt/Site Acquisition	Mitigation Fees/Plat Pc04-8					1,696,000	1,696,000
Property Mgmt/Site Acquisition	Mitigation Fees/Plat Pc05-4					848,000	848,000
Property Mgmt/Site Acquisition	Mitigation Fees/Plat PI04-25					92,573	92,573
Property Mgmt/Site Acquisition	New High School "FFF"					3,339	3,339
Property Mgmt/Site Acquisition	New Middle School					27,446,348	27,446,348
Property Mgmt/Site Acquisition	New Middle School					50,000	50,000
Quiet Waters Elementary	Classroom Addition					11,340	11,340
Quiet Waters Elementary	Classroom Addition					222,734	222,734
Ramblewood Elementary	Classroom Addition					72,526	72,526
Ramblewood Middle	Classroom Addition					98,454	98,454
Riverside Elementary	Classroom Addition					8,614	8,614
Rock Island Elementary	New School					14,632	14,632
Royal Palm Elementary	Classroom Addition					752,476	752,476
Sandpiper Elementary	Modular Classrooms (8 Units)					2,787,352	2,787,352

**2006-07 CAPITAL OUTLAY BUDGET
TOTAL APPROPRIATIONS**

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Capacity Additions							
Sawgrass Elementary	Classroom Addition					11,723	11,723
Sawgrass Elementary	Classroom Addition					839,190	839,190
Sawgrass Springs Middle	Classroom Addition	5,100,000					5,100,000
Seagull School	Classroom Addition					43,843	43,843
Seagull School	New Media Center	251,000				2,166,803	2,417,803
Seminole Middle	Classroom Addition	2,460,000					2,460,000
Sheridan Park Elementary	Classroom Addt/Multi Purp/Cafe					2,049,322	2,049,322
Silver Lakes Middle	Classroom Addition					2,397,713	2,397,713
Silver Palms Elementary	Classroom Addition	470,000					470,000
Silver Ridge Elementary	Classroom Addition					92,052	92,052
Silver Shores Elementary	New School					6,395	6,395
South Broward High	Replacement School					3,038,072	3,038,072
South Plantation High	Classroom Addition	300,000				15,892,071	16,192,071
Stirling Elementary	Classroom Addition					11,969	11,969
Stoneman Douglas High	Classroom Addition			8,700,000		251,212	8,951,212
Stranahan High	Classroom Addition					34,629	34,629
Stranahan High	Remodeling/Renovation - Replace the 1951 Buildings	17,000,000					17,000,000
Sunland Park Elementary	Master Plan					30,000	30,000
Sunrise Middle	Classroom Addition	1,800,000	168,000				1,968,000
Sunset Lakes Elementary	Classroom Addition	1,790,640		4,709,360			6,500,000
Sunset Lakes Elementary	New School					333,516	333,516
Sunshine Elementary	Classroom Addition			2,460,000			2,460,000
Tamarac Elementary	Classroom Addition					377,513	377,513
Taravella J P High	Classroom Addition					3,085,042	3,085,042
Tedder Elementary	Classroom Addition					7,308,080	7,308,080
Tedder Elementary	Classroom Addition					1,246,157	1,246,157
Tequesta Trace Middle	Classroom Addition					1,027,389	1,027,389
Tradewinds Elementary	Classroom Addition	6,000,000					6,000,000
Tropical Elementary	4 Classroom Addition-Driveway					1,988,422	1,988,422
Twin Lakes Complex	2 Modular Units					190,900	190,900
Village Elementary	1 New Relocatable(Dining)					15,743	15,743
Village Elementary	Joint Project W/City Sunrise					899,759	899,759
Village Elementary	Remodel, Renovate, and Expand Cafeteria / Kitchen / Multipurpose area / Stage		100,000			5,835,659	5,935,659
Walker Elementary	Classroom Addition					2,602,090	2,602,090
Welleby Elementary	Modular Classrooms (6 Units)					114,790	114,790
West Hollywood Elementary	Classroom Addition	581,971		2,818,029			3,400,000
West Hollywood Elementary	Classroom Addition	800,000					800,000
Westchester Elementary	Classroom Addition					2,208,046	2,208,046
Western High	Classroom Addition					134,523	134,523
Western High	Remodel/Renovation/IAQ					2,714,522	2,714,522
Western High	Classroom Addition					11,719,045	11,719,045
Westglades Middle ("LL")	5th Grade Annex (Park Trails)					92,335	92,335
Westglades Middle ("LL")	Construction Middle "LI"					296,480	296,480
Westpine Middle	Classroom Addition					1,835,803	1,835,803
Whiddon-Rogers Ed Center	Classroom Addition					3,453,245	3,453,245
Whiddon-Rogers Ed Center	Classroom Addition					2,491,272	2,491,272
Wilton Manors Elementary	Phased Replace/Covered Walkway					66,921	66,921
Winston Park Elementary	Classroom Addition					25,170	25,170
Winston Park Elementary	Classroom Addition					16,301	16,301
Young, Walter C. Middle	Classroom Addition					2,225,441	2,225,441
High School "LLL"	New School					94,196,641	94,196,641
Middle School "NN"	New School					2,638,991	2,638,991
Hallandale Elementary	New School					2,342,594	2,342,594
Pompano Beach High	Phased Replacement					871,456	871,456
	Capacity Additions Total:	227,058,798	3,958,546	46,545,797	0	716,960,896	994,524,037
Remodeling & Renovations							
Anderson, Boyd H. High	A/C Boys/Girls Locker Rooms					5,000	5,000
Anderson, Boyd H. High	Becon Equipment					5,000	5,000
Anderson, Boyd H. High	Bus Drive					3,500	3,500
Anderson, Boyd H. High	Concession Stand					3,556	3,556
Anderson, Boyd H. High	Flooring & Wheelchair Lift					666,155	666,155
Anderson, Boyd H. High	Irrigation System					35,000	35,000

2006-07 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Remodeling & Renovations							
Anderson, Boyd H. High	QZAB Series 2004 Projects					303,980	303,980
Anderson, Boyd H. High	Remodeling & Renovation	850,000	150,000				1,000,000
Anderson, Boyd H. High	Repair Ballfield Lights					9,045	9,045
Apollo Middle	Covered Walkway/Portables					150,000	150,000
Apollo Middle	HVAC Locker Room					85,000	85,000
Apollo Middle	Infra Site Misc:Repair Kiva					906,985	906,985
Apollo Middle	Walkway					2,211	2,211
Arthur Robert Ashe, Jr. Middle ("GG")	FPL Vault Roof					23,568	23,568
At Risk Programs Admin Site	Title I Roofing					209,144	209,144
Atlantic Technical Center	Covered Walkway					71,846	71,846
Atlantic Technical Center	Master Plan/Architect Services					46,000	46,000
Atlantic Technical Center	Remodel/Renovate Media Center					208,007	208,007
Atlantic Technical Center	Renov/Remodel Workforce Educ.					433,187	433,187
Attucks Middle	Bundled Renovation Proj					1,106,550	1,106,550
Attucks Middle	Dumpster Enclosure					5,000	5,000
Attucks Middle	Pool Renovations					284,107	284,107
Attucks Middle	Resurface Holding Area					60,000	60,000
Attucks Middle	Stage Lights					2,763	2,763
Banyan Elementary	Conversion Storage Rm To Restr					65,000	65,000
Banyan Elementary	Covered Walkway To Portables					50,000	50,000
Banyan Elementary	Media Center/Parent Drop Off					415,805	415,805
Banyan Elementary	New Media Center					1,650,000	1,650,000
Banyan Elementary	New Playground Equipment					129,254	129,254
Bayview Elementary	Gate/North Parking Lot					14,041	14,041
Bayview Elementary	New Playcourt/Riprap Seawall					255,548	255,548
Bayview Elementary	New Playground					118,560	118,560
BECON/ITV	Remodeling & Renovations					31,602	31,602
BECON/ITV	WKPX/Funds For Design,Equip,Et					2,100,000	2,100,000
Bennett Elementary	Comprehensive Master Plan					30,000	30,000
Bennett Elementary	New Kitch/Cafe 02/03					4,388,943	4,388,943
Bethune, Mary M. Elementary	Overhead Pavilion					299,428	299,428
Bethune, Mary M. Elementary	QZAB Series 2004 Projects					16,819	16,819
Blanche Ely High	Media Ctr Refurbish					50,446	50,446
Blanche Ely High	Gym Bleacher Seats					678,729	678,729
Blanche Ely High	Regional Athletic Facility	2,650,000	150,000			2,212,109	5,012,109
Boulevard Heights Elementary	Caf/Kit/Mult/Stage/ADA/HSSdrv					5,860,915	5,860,915
Bright Horizons School	Covered Walkway		130,000				130,000
Bright Horizons School	Covered Walkway 02/03					64,140	64,140
Bright Horizons School	New Playground W/Pavilion					118,903	118,903
Bright Horizons School	Pool Renovations		180,000				180,000
Bright Horizons School	Pool Renovations					49,088	49,088
Bright Horizons School	Two Bathrooms					74,355	74,355
Broadview Elementary	Parking Settlement Improve					6,970	6,970
Broadview Elementary	Remodel/Renovate Media Ctr					520,016	520,016
Broward Estates Elementary	Caf/Kit/Mult/Stage/IAQ/HVAC					187,818	187,818
Broward Estates Elementary	Classroom Addition					21,344	21,344
Broward Fire Academy	Burn Building					5,000	5,000
Broward Fire Academy	Campus Expansion And Needs					28,000	28,000
Broward Fire Academy	Burn Bldg					955,042	955,042
Carver Ranches Family Res Ctr	New Playground W/Pavilion					139,626	139,626
Castle Hill Annex	Emergency Remediation					866,342	866,342
Castle Hill Elementary	Remodeling/Renovations					723,500	723,500
Central Park Elementary	Student Dropoff Eng.Study					133,111	133,111
Chapel Trail Elementary	Drainage		500,000				500,000
Chapel Trail Elementary	Paint/Covered Walkway To Cafe					348,386	348,386
Chapel Trail Elementary	Roof Replacement					992,765	992,765
Chapel Trail Elementary	Walkways		300,000				300,000
Coconut Creek Elementary	Classroom Addition					252,058	252,058
Coconut Creek Elementary	Drives		100,000				100,000
Coconut Creek Elementary	Painting					72,621	72,621
Coconut Creek High	Aud Seats/Sound/Curtain					8,477	8,477
Coconut Creek High	Food Court					1,800,427	1,800,427
Coconut Creek High	Food Court-Closed Campus					181,683	181,683
Coconut Creek High	Master Plan					30,000	30,000
Coconut Creek High	Remodel/Renov Admin/Media/Home					3,995,427	3,995,427
Coconut Creek High	Renovate 440 Yd Track					166,952	166,952
Coconut Creek High	Track Renovation		216,959				216,959

**2006-07 CAPITAL OUTLAY BUDGET
TOTAL APPROPRIATIONS**

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Remodeling & Renovations							
Coconut Palm Elementary	Roof Top Equip/Protection Ehpa					2,070	2,070
Collins Elementary	Bus Loop					42,851	42,851
Cooper City High	Kitchen/Cafeteria					7,631,038	7,631,038
Cooper City High	Regional Athletic Facility					193,762	193,762
Cooper City High	Remodeling/Renovation					9,543,854	9,543,854
Coral Park Elementary	Fire Alarm		100,000				100,000
Coral Park Elementary	Kindergarten Playground					9,001	9,001
Coral Park Elementary	Wetlands Mitigation					73,287	73,287
Coral Springs Elementary	Covered Walkway					609,887	609,887
Coral Springs High	2 Drykor Units					111,000	111,000
Coral Springs High	Auditorium Lighting					300,889	300,889
Coral Springs High	CFR Repair Baseball Fieldhouse					40,000	40,000
Coral Springs High	Fire Alarm		250,000				250,000
Coral Springs High	Restrooms		80,000				80,000
Coral Springs High	Storage		80,000				80,000
Coral Springs Middle	Kitchen/Cafe/Media Ctr					4,188,529	4,188,529
Country Hills Elementary	Inventory For K-5					28,174	28,174
Country Hills Elementary	Playground					161,693	161,693
Country Isles Elementary	Kindergarten Playground Renov					141,700	141,700
Cresthaven Elementary	Fire Alarm Horns		260,000				260,000
Cresthaven Elementary	Remove/Replace Playground					111,603	111,603
Croissant Park Elementary	Drainage					121,670	121,670
Croissant Park Elementary	QZAB Series 2004 Projects					280,572	280,572
Croissant Park Elementary	Roads					16,391	16,391
Croissant Park Elementary	TV Production Package					13,225	13,225
Cross Creek School	Restrooms		50,000				50,000
Crystal Lake Community Middle	Remodel Rooms To Science					156,005	156,005
Crystal Lake Middle	Bus Drive		750,000				750,000
Cypress Bay High	Batters Cage/Baseball Field					16,680	16,680
Cypress Elementary	Portable Ramps		50,000				50,000
Cypress Elementary	Remove/Replace Playground					114,315	114,315
Dandy, William Middle	Renov/Admin Site @Worldcom Site					2,000,000	2,000,000
Dania Elementary	Covered Walkway For Annex					349,125	349,125
Dania Elementary	Drop Ceiling@Fish 105					6,000	6,000
Dania Elementary	Kitchen/Cafeteria					4,309,069	4,309,069
Dania Elementary	Roof Drains @ Bldg#1					35,000	35,000
Davie Elementary	Addition Of Equipment					114,527	114,527
Davie Elementary	Classroom Add/Bus Drives					7,992	7,992
Davie Elementary	Joint Pavilion Project					300,262	300,262
Deerfield Beach Elementary	Auditorium Bldg					1,045,094	1,045,094
Deerfield Beach Elementary	Modular Storgae Unit					50,218	50,218
Deerfield Beach Elementary	Playfield,Irrigation,Sod					200,000	200,000
Deerfield Beach High	Auditorium Renovation					450,252	450,252
Deerfield Beach High	Food Court	1,695,846	150,000				1,845,846
Deerfield Beach High	Food Court					205,094	205,094
Deerfield Beach High	Regional Athletic Facility	850,000	150,000			2,712,109	3,712,109
Deerfield Beach High	Remodeling/Renovation	3,150,000	150,000				3,300,000
Deerfield Beach High	Sports Lighting					240,000	240,000
Deerfield Beach Middle	Deta Program Furn/Equip					138,769	138,769
Deerfield Beach Middle	Media Center Renovations					500,000	500,000
Deerfield Beach Middle	Pool Replacement					24,919	24,919
Deerfield Beach Middle	Remodel Lounge					7,214	7,214
Deerfield Beach Middle	Restroom @ Port #189T					30,000	30,000
Deerfield Beach Middle	Walkway and Parking		75,000			43,811	118,811
Deerfield Park Elementary	Bus Drive		400,000			405,680	805,680
Deerfield Park Elementary	ITV		25,000				25,000
Deerfield Park Elementary	Tower Replacement					100,000	100,000
Dillard High	Food Court					73,252	73,252
Dillard High	Stadium Bleachers					783,000	783,000
District Wide	A/C Locker Rooms (19)					2,000,000	2,000,000
District Wide	Asbestos					144,842	144,842
District Wide	Asbestos					14,000	14,000
District Wide	Asbestos					63,337	63,337
District Wide	Closed Campus High Schools					573,386	573,386
District Wide	Roof Top Equip/Protection					922,165	922,165
District Wide	Engineering Permits, Fines, & Legal Services		1,000,000				1,000,000

2006-07 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Remodeling & Renovations							
District Wide	Estimating/Master Plan/Inspec					174,706	174,706
District Wide	Holding-Facilities Clearing					68,000	68,000
District Wide	Hurricane Repairs	12,200,000	300,000			2,074,731	14,574,731
District Wide	Inspections (Fire)					18,864	18,864
District Wide	Kitchen HVAC Projects					7,523,179	7,523,179
District Wide	Master Plan Reserve					334,900	334,900
District Wide	Playground Equipment Parts & Installation		900,000				900,000
District Wide	Playgrounds					6,334,879	6,334,879
District Wide	Plng/Design & Const Contingcy					16,743,155	16,743,155
District Wide	Remodeling/Renovation	350,000	150,000				500,000
District Wide	Replace Wood Windows/Floors					72,133	72,133
District Wide	Reserve	3,500,127	3,500,000				7,000,127
District Wide	Restroom Renovations					2,362,386	2,362,386
District Wide	Roads					667,569	667,569
District Wide	Roofing Replacements	20,000,000					20,000,000
District Wide	SFWM Water Use Permits					75,056	75,056
District Wide	Teacher Training Center					74,446	74,446
District Wide	Tower Repair And Replacement					15,747	15,747
District Wide	Wellfield Protect/Water Mgmt					284,640	284,640
District Wide	Wetlands Mitigation					118,562	118,562
Drew Resource Center	Fire Alarm		20,000				20,000
Drew Resource Center	New Playground W/ Pavilion					75,929	75,929
Driftwood Elementary	ADA Retrofit Of Playground					286,288	286,288
Driftwood Elementary	Remodeling/Renovations					4,353,318	4,353,318
Driftwood Middle	Drainage					53,095	53,095
Driftwood Middle	Remodeling/Renovations					7,353	7,353
Eagle Point Elementary	Lighted Walkway/Media To Cafe					101,384	101,384
Eagle Ridge Elementary	Covered Walkway @Courtyard					69,218	69,218
Eagle Ridge Elementary	Drainage					150,000	150,000
Eagle Ridge Elementary	Inventory For K-5					7,347	7,347
Eagle Ridge Elementary	Test And Balance					19,240	19,240
Everglades Elementary	Roof Top Equip/Protection					6,407	6,407
Everglades High School	Pavillion		250,000				250,000
Everglades High School ("III")	Athletic Stadium Complex					8,289	8,289
Everglades High School ("III")	Install Pavilions					40,000	40,000
Everglades High School ("III")	Rekeying/Locks					14,000	14,000
Facilities Department	Open End-Clearing Acct					2,680,773	2,680,773
Facilities Department	Spec Funding					10,504	10,504
Facilities/Construction-Assoc	Program Mgmt & Control System					507,248	507,248
Fairway Elementary	Corridors					18,649	18,649
Fairway Elementary	Drainage					5,149	5,149
Fairway Elementary	Walkway/Play Area/Addtl Parkg					400,000	400,000
Falcon Cove Middle	Covered Walkway/Band Room					1,646	1,646
Falcon Cove Middle	Roof Top Equip/Protection					43,664	43,664
Flamingo Elementary	Covered Walkway					185,000	185,000
Flamingo Elementary	Drainage Repairs					40,439	40,439
Flamingo Elementary	Drainage Repairs					326,880	326,880
Flamingo Elementary	Roofing					1,053,419	1,053,419
Flanagan High Annex	Signage And Lights					105,000	105,000
Flanagan High Annex	Walkway Cover/Picnic Tables					113,831	113,831
Flanagan High-9Th Grade Ctr	Everglades Portable Site					4,626	4,626
Flanagan, Charles High	Ball Field Repairs		12,500				12,500
Flanagan, Charles High	Ball Field Repairs - Joint Project with Pembroke Pines		180,000				180,000
Flanagan, Charles High	Lighting @Mini Gym					6,651	6,651
Flanagan, Charles High	Replace Intercom System					100,000	100,000
Floranada Elementary	Demolish Blding/Construct Play					141,365	141,365
Forest Hills Elementary	ADA Retrofit Of Playground					286,287	286,287
Fort Lauderdale High	Classroom Addition					8,767,873	8,767,873
Fort Lauderdale High	Auditorium Repairs					513,360	513,360
Fort Lauderdale High	Concurrent Replacement					6,415	6,415
Fort Lauderdale High	Master Plan					5,505	5,505
Fort Lauderdale High	Pool Maintenance					991,200	991,200
Fort Lauderdale High	Pool Renovations					23,615	23,615
Fort Lauderdale High	Refinish Basketball Gym Floor					6,510	6,510
Fort Lauderdale High	Remodeling/Renovation	18,825,000	300,000				19,125,000

**2006-07 CAPITAL OUTLAY BUDGET
TOTAL APPROPRIATIONS**

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Remodeling & Renovations							
Foster, Stephen Elementary	Bus Loop/Driveway Renovations					300,000	300,000
Foster, Stephen Elementary	Fence/Gate @ Food Service Area					5,728	5,728
Foster, Stephen Elementary	Pagoda Walkway Replace/Repair					1,502	1,502
Foster, Stephen Elementary	Remodeling/Renovation	350,000	150,000				500,000
Foster, Stephen Elementary	Replace Cafe/Kitch					410,585	410,585
Fox Trail Elementary	Covered Walkway					125,000	125,000
Gator Run Elementary	Roof Top Equip/Protection					6,407	6,407
Gulfstream Middle	Remodeling/Renovation	7,600,000	300,000				7,900,000
Hallandale Adult/Community	Parking Lot/Parent Drop/Walkwy					400,000	400,000
Hallandale Adult/Community	Provide Additional Equipment					174,287	174,287
Hallandale Elementary	FF&E/Master Plan/Castaldi					60,950	60,950
Hallandale High	A/C Locker Rooms/Boys/Girls					997,500	997,500
Hallandale High	Classroom Renovation					4,511,895	4,511,895
Hallandale High	Clear & Develop 3 Acres					228,281	228,281
Hallandale High	Replace Audit. Light/Sound.					3,205,052	3,205,052
Hallandale High	Athletic Field					3,945	3,945
Harbordale Elementary	Cafe/Kitc/Multi/Stage/IAQ/HVAC					6,484,614	6,484,614
Harbordale Elementary	Replace Old Buldings					4,851,483	4,851,483
Hawkes Bluff Elementary	Drainage/IAQ					1,137,726	1,137,726
Hollywood Central Elementary	QZAB Series 2004 Projects					82,072	82,072
Hollywood Central Elementary	Remodel Specialized Classrooms					11,247	11,247
Hollywood Hills Elementary	Remodel Exist Admin/Fencing					213,000	213,000
Hollywood Hills High	Closed Campus					19,744	19,744
Hollywood Hills High	Food Court/Cafeteria/Media Ctr					7,795,940	7,795,940
Hollywood Hills High	Remodeling And Renovations					5,871,895	5,871,895
Hollywood Hills High	Resurface Track/Conversion					171,211	171,211
Hollywood Park Elementary	Site Drainage/Additional Parkg					726,200	726,200
Horizon Elementary	Install Partition Rm118					25,894	25,894
Hortt Admin Site	Misc Repairs/FF&E					39,198	39,198
Hortt Admin Site	FM200 Fire Supp. Syst.					203,631	203,631
Hunt, James S. Elementary	Expand Existing Kitchen					2,280,064	2,280,064
Indian Ridge Middle	Electric @ Home Economics Room					2,000	2,000
Indian Ridge Middle	Replace Condenser Lines					6,475	6,475
Indian Ridge Middle	Replace Kitchen Floor					63,999	63,999
ITV Center	HVAC					76,617	76,617
ITV Center	Print Shop					50,968	50,968
ITV Center	Renovations/Remodeling					196,973	196,973
ITV Center	Replacement Of A/C System					13,439	13,439
ITV Center	Tv Station					2,660,000	2,660,000
Cypress Bay 9th Grade Annex	Cypress Bay Annex					174,038	174,038
Kathleen Wright Admin Site	Ancillary Facilities					727,850	727,850
Kathleen Wright Admin Site	Automatic Door Mech @Fish101&A					30,000	30,000
Kathleen Wright Admin Site	Automatic Doors @ Building					31,632	31,632
Kathleen Wright Admin Site	Board Office Renovation					35,500	35,500
Kathleen Wright Admin Site	Building Remodeling					1,777	1,777
Kathleen Wright Admin Site	Fire Alarm Upgrade					300,000	300,000
Kathleen Wright Admin Site	Garage Repairs					23,305	23,305
Kathleen Wright Admin Site	Office/Elevator Renovations					32,504	32,504
King, Martin Luther Elementary	New Cafe/Kitch/Multi Purp					194,327	194,327
King, Martin Luther Elementary	QZAB Series 2004 Projects					57,011	57,011
Lanier-James Education Center	Remodel/Renovate/Truancy					1,681,543	1,681,543
Lanier-James Education Center	Temp Relocation Pine Ridge Alt					27,015	27,015
Larkdale Elementary	ADA Retrofit Of Playground					154,287	154,287
Larkdale Elementary	Drainage					605,475	605,475
Larkdale Elementary	Generator Vault					683,688	683,688
Larkdale Elementary	Intercom System					27,153	27,153
Larkdale Elementary	Kitchen/Cafeteria Replacement					4,000,000	4,000,000
Larkdale Elementary	Master Plan					30,000	30,000
Lauderdale Lakes Middle	Infra Site Misc:Repair Kiva					1,265,985	1,265,985
Lauderdale Lakes Middle	Master Plan					30,764	30,764
Lauderdale Manors Elementary	Cafe/Kitch/Multi Purp					337,930	337,930
Lauderdale Manors Elementary	Expand Administration					5,346,496	5,346,496
Lauderdale Manors Elementary	Remodeling/Renovation		500,000				500,000
Lauderhill Middle	Athletic Facilities/Gym Locker					1,000,000	1,000,000
Lauderhill Middle	HVAC					790,984	790,984
Lauderhill Middle	Infra Site Misc:Repair Kiva					828,376	828,376
Lauderhill Middle	Occupation Labs/Reception Area					2,048,701	2,048,701

2006-07 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Remodeling & Renovations							
Lauderhill Middle	Remodeling/Renovations					1,341,698	1,341,698
Lauderhill, P. T. Elementary	Remodel 4 Existing Classrooms					757,595	757,595
Lauderhill, P. T. Elementary	Site Improvement-City Reimb					500,000	500,000
Lloyd Estates Elementary	Cafe/Kitch/Multi Purp/IAQ					5,283,201	5,283,201
Lloyd Estates Elementary	Master Plan					30,000	30,000
Lloyd Estates Elementary	New Media Ctr/Remodel					4,762,708	4,762,708
Lloyd Estates Elementary	Security @4 Modulars					5,960	5,960
Lyons Creek Middle	EHPA Roof Top Equipment					43,664	43,664
Maplewood Elementary	Drainage					66,200	66,200
Maplewood Elementary	Expand Media Ctr,Parking,Restr					205,094	205,094
Maplewood Elementary	Remodeling/Renovation	2,050,000	150,000				2,200,000
Margate Elementary	Classroom Addition					3,570,295	3,570,295
Margate Elementary	New Kitch/Cafeteria					4,277,776	4,277,776
Margate Elementary	New Playground					60,788	60,788
Margate Middle	Install A/C In Computer Lab					17,835	17,835
Markham, Robert Elementary	Cafe/Kitch/Multi Purp					319,020	319,020
McArthur High	Auditorium Ren/Remod/Stage					61,899	61,899
McArthur High	Food Court	1,695,846	150,000				1,845,846
McArthur High	Food Court					205,094	205,094
McFatter Technical Center	Fire Academy Workforce Educ.					900,000	900,000
McFatter Technical Center	Install A/C @Gym Boy/Girl Club					85,000	85,000
McFatter Technical Center	Master Plan/Architect Services					40,000	40,000
McFatter Technical Center	Redesign Media Center					1,077	1,077
McFatter Technical Center	Resolution 05-35 Regional Road					161,581	161,581
McNicol Middle	Jt Use Admin Bldg-					22,150	22,150
Meadowbrook Elementary	Kitchen/Cafeteria					5,298,718	5,298,718
Meadowbrook Elementary	Remove Rubber Tiles/Replace					161,046	161,046
Miramar Elementary	Covered Walkway					100,000	100,000
Miramar Elementary	Fire Alarm		100,000				100,000
Miramar High	4 Spot Coolers					21,443	21,443
Miramar High	Dimmer Board/Stage/Control Rm					19,200	19,200
Miramar High	Drainage/Carpet/Wiring/Seat/Et					599,992	599,992
Miramar High	Fencing		20,000				20,000
Miramar High	Food Court Conversion	2,850,000	150,000				3,000,000
Miramar High	Walk-In Freezer Cooler					65,388	65,388
Mirror Lake Elementary	New Playground W/Pavilion					137,809	137,809
Mirror Lake Elementary	Parking And Site Drainage					600,000	600,000
New Renaissance Middle	Shot Put,Discus,Runway CFR#90					15,000	15,000
New River Middle	Dock Repair		50,000				50,000
New River Middle	Floating Dock					10,000	10,000
Nob Hill Elementary	Elementary Playground					138,920	138,920
Norcrest Elementary	Indoor Air Quality/M&M					83,862	83,862
Norcrest Elementary	Internet,Fence,Asphalt CFR#06					57,500	57,500
North Area Maint/Warehouse	Elevator & Generator Design					13,270	13,270
North Area Maint/Warehouse	Office Renov.Zone 1 CFR#25					27,907	27,907
North Bus Parking Lot	Air Curtains					103,000	103,000
North Fork Elementary	QZAB Series 2004 Projects					233,270	233,270
North Lauderdale Elementary	Kindergarten Playground CFR 39					60,000	60,000
North Lauderdale Elementary	New Playground					115,237	115,237
North Side Elementary	Master Plan					21,621	21,621
North Side Elementary	Renovate Classrooms/Admin					2,810,033	2,810,033
Northeast High	Athletic Facilities					1,212,413	1,212,413
Northeast High	Exist Kitch/Cafe To Food Court					6,214,233	6,214,233
Northeast High	Pool Renovations					169,711	169,711
Northeast High	Remodeling and Renovation	2,000,000	150,000			5,526,204	7,676,204
Noth Central Area Office	Fire Sprinkler System					466,985	466,985
Nova Blanche Forman Elementary	Existing Project		273,000			218,656	491,656
Nova Blanche Forman Elementary	Traffic Signal					35,000	35,000
Nova Eisenhower Elementary	Kitchen/Cafeteria	398,000	150,000			1,598,816	2,146,816
Nova Eisenhower Elementary	Roof Replacement					750,180	750,180
Nova High	Bus/Parent Drive					303,437	303,437
Nova High	Pool Renovations					184,898	184,898
Nova High	Remodel/Renov +79970					3,555,364	3,555,364
Nova High	Resurface Asphalt Track					164,621	164,621
Nova High	Sound System & Stage Lighting					79,605	79,605
Nova Middle	Bus/Parent Drive					17,227	17,227
Nova Middle	Remodel/Renovate Restrooms					1,485,050	1,485,050

**2006-07 CAPITAL OUTLAY BUDGET
TOTAL APPROPRIATIONS**

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Remodeling & Renovations							
Nova Middle	Replace Fixtures In Gym					50,000	50,000
Oakland Park Elementary	Bus Loop/Parent Drop Driveway					250,348	250,348
Oakland Park Elementary	Play Courts					100,000	100,000
Oakridge Elementary	Classroom Renovation					3,691	3,691
Old Dillard Museum	Restore Facility					2,000,000	2,000,000
Olsen Middle	Demolish Ballfield					94,430	94,430
Operations (Obs See 9721)	Accountability Matrix					58,718	58,718
Operations (Obs See 9721)	Policies And Procedures Manual					6,240	6,240
Oriole Elementary	New Playground					49,696	49,696
Palm Cove Elementary	Remove/Replace Playground					111,287	111,287
Palmview Elementary	Drainage/Parking					260,008	260,008
Palmview Elementary	New Kitchen/Cafeteria					5,839,785	5,839,785
Panther Run Elementary	Gate at Kitchen Service Area					5,000	5,000
Park Lakes Annex	Remodeling/Renovation		250,000				250,000
Park Lakes Elementary	Off Site Work					6,372	6,372
Park Ridge Elementary	New Playground					143,977	143,977
Park Trails Elementary	Roof Top Equip/Protection					2,711	2,711
Parkside Elementary	Design Only-Safety/Art Rm					81,308	81,308
Parkside Elementary	Test And Balance Report					7,476	7,476
Parkway Middle	Exp/Locker/Gym/Chill+9805+2501					12,545,628	12,545,628
Parkway Middle	Fire Alarm Replacement					37,055	37,055
Pasadena Lakes Elementary	Enhance Surveillance					49,837	49,837
Pasadena Lakes Elementary	HVAC		150,000				150,000
Pasadena Lakes Elementary	Playground Pavilion		150,000				150,000
Pasadena Lakes Elementary	Renovations					650,000	650,000
Pembroke Lakes Elementary	Covered Walkways		50,000				50,000
Pembroke Lakes Elementary	New Marquee Sign					14,504	14,504
Pembroke Lakes Elementary	Repl.Sound System-Cafetorium					4,549	4,549
Pembroke Lakes Elementary	Resurface Parking/Drive					73,843	73,843
Pembroke Lakes Elementary	Repair/Replace Walkwy at Portables					29,375	29,375
Perry, Annabel Elementary	Doors In Hallway					13,641	13,641
Perry, Annabel Elementary	New Kitchen/Cafeteria					3,380,724	3,380,724
Peters Elementary	Cafe/Kitch/Multi/8 Rm Addition					6,567,206	6,567,206
Pines Lakes Elementary	Drainage +5Yrs HSS/ADA/MCO					812,141	812,141
Pines Lakes Elementary	Remodeling & Renovation / IAQ	850,000	150,000			62,274	1,062,274
Pines Middle	Roads					1,419	1,419
Pines Middle	Temp Parent Drive					150,000	150,000
Pinewood Elementary	Sound System/Cafe/Multi					75,000	75,000
Pioneer Middle	Parent Drop-Off/Renov. 24 Port					418,612	418,612
Piper High	Covered Area					250,000	250,000
Piper High	Gates @ Locker Rms					29,800	29,800
Piper High	Parking Lot/Modulars					2,650	2,650
Piper High	Reg Athletic Facility					289,040	289,040
Piper High	Roofing					1,401	1,401
Plantation Elementary Replace Site	Roof Top Equip/Protection					5,500	5,500
Plantation Elementary Replace Site	Seawall					1,784,744	1,784,744
Plantation High	Kitchen/Cafeteria	3,700,000	300,000			8,009,909	12,009,909
Plantation High	Playground					174,287	174,287
Plantation High	Remodeling/Renovation			2,000,000			2,000,000
Plantation High	Reroof Building #1					3,055,886	3,055,886
Plantation High	Resurface Asphalt Track					1,674,102	1,674,102
Plantation Middle	Gymnasium Bleachers					6,061	6,061
Plantation Middle	Lockers		200,000				200,000
Plantation Middle	Sound System					20,000	20,000
Plantation Park Elementary	Replace Playgrounds					203,927	203,927
Pompano Beach Middle	Master Plan Ingress / Egress					55,653	55,653
Pompano Beach Middle	Vct Floor					2,464	2,464
Quiet Waters Elementary	Driveway					223,362	223,362
Quiet Waters Elementary	Security Enhancement					33,370	33,370
Ramblewood Elementary	Expand Media Center					410,188	410,188
Ramblewood Middle	Renovate Rest Rooms		410,188				410,188
Ramblewood Middle	Tennis Court Lights					9,870	9,870
Rickards Middle	Classroom Addition					59,162	59,162
Riverglades Elementary	ADA Retrofit Of Playground					295,287	295,287
Riverglades Elementary	Drainage					75,000	75,000
Riverland Elementary	New Playground					174,287	174,287
Riverside Elementary	Bus/Parent Drive					16,905	16,905

2006-07 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Remodeling & Renovations							
Riverside Elementary	Covered Walkway/Mold/Mildew					91,334	91,334
Riverside Elementary	Lighting Media,Music,Air Handl					1,025,470	1,025,470
Rock Island Elementary	Convert F142 To Pre-K Ese					60,000	60,000
Royal Palm Elementary	Design For Drop-Off Areas					55,653	55,653
Royal Palm Elementary	Provide New PE Covered Area					260,000	260,000
Royal Palm Elementary	Repair Roof					100,000	100,000
S/W Bus Parking Facilities	New Complex					7,782,742	7,782,742
Sanders Park Elementary	Traffic Flow Issue					100,000	100,000
Sandpiper Elementary	Covered Walkway/Mold/Mildew					564,285	564,285
Sandpiper Elementary	Repair Marquee Sign					2,332	2,332
Sandpiper Elementary	Traffic Loop Added					36,683	36,683
Science Museum-Leased	Museum Environmental Center					4,416,200	4,416,200
Sea Castle Elementary	Covered Walkways-Overhangs					200,000	200,000
Sea Castle Elementary	Remove/Replace Playground					151,287	151,287
Seagull School	Bus Loop					6,689	6,689
Seagull School	New Playground W/ Pavilion					95,528	95,528
Seagull School	Water/Sewer					1,040,032	1,040,032
Seminole Middle	Build Seawall/2 Relocatables					987,500	987,500
Seminole Middle	Indoor Air Quality/M&M					907,788	907,788
Sheridan Hills Elementary	New Playground					124,735	124,735
Sheridan Park Elementary	Drainage					75,000	75,000
Sheridan Technical Center	Electrical		65,000				65,000
Sheridan Technical Center	Exhaust/Air Handler					822,449	822,449
Sheridan Technical Center	Lab Remodeling	787,500	150,000				937,500
Sheridan Technical Center	Master Plan/Architect Services					57,149	57,149
Sheridan Technical Center	Remove Boiler Bldg 10					7,731	7,731
Sheridan Technical Center	Renov/Remodel Workforce Educ.					1,645,179	1,645,179
Sheridan Technical Center	Replace Roof Bldg 13					180,000	180,000
Silver Lakes Elementary	Carpet Admin/Media					7,090	7,090
Silver Lakes Elementary	Remodeling/Renovation		150,000				150,000
Silver Lakes Elementary	Remodeling/Renovation		10,000				10,000
Silver Lakes Elementary	Replace Carpeting/Painting					100,000	100,000
Silver Lakes Middle	BECON					100,000	100,000
Silver Lakes Middle	Remodeling/Renovation		500,000			1,000,003	1,500,003
Silver Palms Elementary	Indoor Air Quality/M&M					769,250	769,250
Silver Palms Elementary	Light Fixtures					20,000	20,000
Silver Palms Elementary	Lighting		200,000				200,000
Silver Palms Elementary	Replace Carpet					23,750	23,750
Silver Palms Elementary	Roof Replacement					497,001	497,001
Silver Palms Elementary	Storm Drainage					50,000	50,000
Silver Ridge Elementary	New Playground					174,287	174,287
Silver Shores Elementary	Install Circuits Fish125					1,000	1,000
Silver Shores Elementary	Parent Drive					41,218	41,218
Silver Trail Middle	Logo In Gym Floor					4,560	4,560
Silver Trail Middle	Metal Roof @Art Patio					75,000	75,000
South Area Bus Parking Lot	Remodeling		400,000			132,242	532,242
South Area Maint	Construction					1,846	1,846
South Area Maint	Zone 3					60,000	60,000
South Broward High	Off Site Road Work					297,179	297,179
South Broward High	Parking Lot					300,000	300,000
South Broward High	Pool Renovations					213,701	213,701
South Broward High	Regional Athletic Facility	50,000	150,000			4,253,850	4,453,850
South Plantation High	Renov. Family Consumer Sci Room					56,462	56,462
South Plantation High	Food Court Conversion	2,780,099	219,901				3,000,000
South Plantation High	Police Detail For Student Park					25,000	25,000
South Plantation High	Regional Athletic Facility					1,036,843	1,036,843
South Plantation High	Transportation For Varsity					17,000	17,000
South Plantation High	Window Guardrails					1,632	1,632
Stirling Elementary	Traffic Improvements					636,343	636,343
Stoneman Douglas High	Drainage/Grade Practice Field					557,561	557,561
Stoneman Douglas High	Right Turn Lane					115,000	115,000
Stranahan High	Exterior Painting Of School					176,370	176,370
Stranahan High	Master Plan					12,500	12,500
Stranahan High	Pool Maintenance					2,991,750	2,991,750
Stranahan High	Portable Dining Tents					8,043	8,043
Stranahan High	Remodeling/Renovation					2,685,609	2,685,609
Stranahan High	Replace Pool And Track					2,335,331	2,335,331



**2006-07 CAPITAL OUTLAY BUDGET
TOTAL APPROPRIATIONS**

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Remodeling & Renovations							
Sunshine Elementary	Drop Off Area					447,355	447,355
Tamarac Elementary	Driveway Safety Renovations		225,000				225,000
Tamarac Elementary	Food Serving Line					19,955	19,955
Tamarac Elementary	Kindergarten Playground					59,928	59,928
Tamarac Elementary	New Playground					70,247	70,247
Tamarac Elementary	Serving Line		50,000				50,000
Taravella J P High	Design New Stadium					145,500	145,500
Taravella J P High	Drainage @ Portables					150,000	150,000
Taravella J P High	Food Court Conversion	2,850,000	150,000				3,000,000
Taravella J P High	Girl's Softball					30,000	30,000
Taravella J P High	Plumbing		80,000				80,000
Taravella J P High	Remodeling/Renovation					7,159,657	7,159,657
Taravella J P High	Remodeling/Renovations					1,786,097	1,786,097
Taravella J P High	Resurface Track/Conversion					171,211	171,211
Technology/Support Serv Site	Major Renovations					12,936	12,936
Technology/Support Serv Site	Office Moves					144,430	144,430
Technology/Support Serv Site	Remodel First Floor					990,000	990,000
Tedder Elementary	Cafe/Kitch/Multipurp					531,537	531,537
Tequesta Trace Middle	Access Road To Parking Lot					30,587	30,587
Tequesta Trace Middle	Sidewalk/ Gate					17,200	17,200
The Quest Center	Indoor Air Quality/M&M					411,394	411,394
The Quest Center	Pool Renovations					38,086	38,086
The Weld Shop	Remodeling And Renovation					28,265	28,265
Tradewinds Elementary	HVAC-Heat Pump					750,000	750,000
Tropical Elementary	Correct Drainage					250,000	250,000
Tropical Elementary	DHH Classroom					4,837	4,837
Tropical Elementary	Kitchen/Cafeteria					5,419,932	5,419,932
Tropical Elementary	Re-Roof					1,394	1,394
Twin Lakes Complex	Storage/Observation Area					8,032	8,032
Twin Lakes Complex	Beautification Project					4,624	4,624
Twin Lakes Complex	Installation Of BECON Tower					70,000	70,000
Twin Lakes Complex	Parking Lot Improvements					16,696	16,696
Twin Lakes Complex	Renov Learn.Res. Process Lab					15,378	15,378
Walker Elementary	New Playground W/ Pavilion					128,541	128,541
Walker Elementary	Kitchen/Cafeteria					4,088,724	4,088,724
Watkins Elementary	Remodeling/Renovations					471,303	471,303
Welleby Elementary	Covered Walkways To Portables					15,000	15,000
West Central Bus Parking/Maint	Construction					2,246,122	2,246,122
West Hollywood Elementary	Electrical					4,443	4,443
Westchester Elementary	Fire Alarm		220,000				220,000
Westchester Elementary	ITV		50,000				50,000
Westchester Elementary	Master Plan/Repair Drainage					110,000	110,000
Westchester Elementary	Remove/Replace Playground					153,602	153,602
Western High	Child Care Suite					1,497,574	1,497,574
Western High	Drainage Repairs					187,393	187,393
Westpine Middle	Convert Teacher Plan To Classroom					90,000	90,000
Westpine Middle	Replace Chiller					81,743	81,743
Westwood Heights Elementary	Playground					245,263	245,263
Westwood Heights Elementary	Remove Rubber Tiles					68,365	68,365
Whiddon-Rogers Ed Center	Generator Upgrade/Replace					3,150,000	3,150,000
Whiddon-Rogers Ed Center	Kitchen Closed Campus					5,778	5,778
Whiddon-Rogers Ed Center	Parking Spaces					50,000	50,000
Whiddon-Rogers Ed Center	Remodel Woodshop/Tech Lab					1,732,713	1,732,713
Whiddon-Rogers Ed Center	Student Patio Resurfacing					1,580	1,580
Whiddon-Rogers Education Center	Storage Building		100,000				100,000
Wingate Oaks Center	Pool Renovations					38,086	38,086
Winston Park Elementary	ADA Retrofit Of Playground					294,815	294,815
Winston Park Elementary	Renovate Drives		200,000				200,000
Winston Park Elementary	Roofing					977,394	977,394
Winston Park Elementary	Wetlands					27,998	27,998
Young, Virginia S. Elementary	Covered Walk/Parent Drop-Off					109,284	109,284
Young, Walter C. Middle	Carpet Bldg					66,000	66,000
Young, Walter C. Middle	Drainage					260,008	260,008
Young, Walter C. Middle	Median Turn Lane					1,000	1,000
Young, Walter C. Middle	Storage Room					35,245	35,245
Rock Island Administration	Admin Site Remodel/Renov					2,971,050	2,971,050
Hallandale Elementary	Drainage Facilitis					36,000	36,000

2006-07 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Remodeling & Renovations							
Gulfstream Middle	Exterior Renov/Repairs & Gym					2,368,006	2,368,006
Cypress Run Education Center	Home Eco Lab Port#858					16,117	16,117
Gulfstream Middle	Interior Renovations/Repairs					2,104,070	2,104,070
Joint Use Admin Bldg.	Jt Use Fac-Admin Bldg					655,176	655,176
Cypress Run Education Center	Temp Relocation Pine Ridge Alt					100,809	100,809
Physical Plant Operations	Zone 2 Equip					83,029	83,029
Physical Plant Operations	Zone 2 Phone/Network					56,444	56,444
Physical Plant Operations	Zone 2 Furn/Equip					28,297	28,297
	Remodeling & Renovations Total:	92,032,418	17,632,548	2,000,000	0	387,983,858	499,648,824
Debt Service							
District Wide	Debt Service	5,278,400	117,447,397				122,725,797
	Debt Service Total:	5,278,400	117,447,397	0	0	0	122,725,797
Indoor Air Quality							
Anderson, Boyd H. High	Indoor Air Quality					153,634	153,634
Apollo Middle	Indoor Air Quality					15,094	15,094
Atlantic Technical Center	Indoor Air Quality					100,655	100,655
Atlantic West Elementary	Indoor Air Quality					108,823	108,823
Bair Middle	Indoor Air Quality					35,167	35,167
Banyan Elementary	Indoor Air Quality					61,034	61,034
Bennett Elementary	Indoor Air Quality					23,942	23,942
Boulevard Heights Elementary	Indoor Air Quality					58,184	58,184
Bright Horizons School	Indoor Air Quality		30,000				30,000
Bright Horizons School	Indoor Air Quality					31,447	31,447
Broadview Elementary	Indoor Air Quality					130,485	130,485
Broward Estates Elementary	Indoor Air Quality					1,993	1,993
Broward Fire Academy	Indoor Air Quality					122,838	122,838
Castle Hill Elementary	Indoor Air Quality					160,838	160,838
Central Park Elementary	Indoor Air Quality					168,805	168,805
Coconut Creek Elementary	Indoor Air Quality					226,896	226,896
Coconut Creek High	Indoor Air Quality					2,233,302	2,233,302
Coconut Creek High	Indoor Air Quality					115,447	115,447
Colbert Elementary	Indoor Air Quality					115,074	115,074
Collins Elementary	Indoor Air Quality		200,000			810,787	1,010,787
Coral Park Elementary	Indoor Air Quality					1,279,853	1,279,853
Coral Springs High	Indoor Air Quality					2,221,572	2,221,572
Country Hills Elementary	Indoor Air Quality					648,681	648,681
Cresthaven Elementary	Indoor Air Quality					74,671	74,671
Cross Creek School	Indoor Air Quality	50,000				1,489,055	1,539,055
Crystal Lake Community Middle	Indoor Air Quality					100,350	100,350
Cypress Bay High	Indoor Air Quality					1,132	1,132
Cypress Elementary	Indoor Air Quality					30,132	30,132
Dandy, William Middle	Indoor Air Quality					159,777	159,777
Dania Elementary	Indoor Air Quality					28,180	28,180
Dave Thomas Ed Ctr	Indoor Air Quality					9,710	9,710
Davie Elementary	Indoor Air Quality					46,360	46,360
Deerfield Beach Elementary	Indoor Air Quality					98,452	98,452
Deerfield Beach High	Indoor Air Quality					174,104	174,104
Deerfield Beach Middle	Indoor Air Quality					111,709	111,709
Dillard Elementary	Indoor Air Quality					25,722	25,722
Dillard High	Indoor Air Quality					514,941	514,941
District Wide	Indoor Air Quality	2,600,000				6,936,250	9,536,250
District Wide	Indoor Air Quality					4,311,382	4,311,382
District Wide	Indoor Air Quality					1,473,208	1,473,208
District Wide	Indoor Air Quality	6,000,000					6,000,000
Drew, Charles Elementary	Indoor Air Quality					418,625	418,625
Driftwood Elementary	Indoor Air Quality					68,973	68,973
Eagle Point Elementary	Indoor Air Quality					915,690	915,690
Embassy Creek Elementary	Indoor Air Quality					106,130	106,130
ESEA Title I	Indoor Air Quality					56,480	56,480
Falcon Cove Middle	Indoor Air Quality					1,730	1,730
Fort Lauderdale High	Indoor Air Quality					18,901	18,901
Gator Run Elementary	Indoor Air Quality					26,467	26,467
Griffin Elementary	Indoor Air Quality					106,409	106,409

**2006-07 CAPITAL OUTLAY BUDGET
TOTAL APPROPRIATIONS**

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Indoor Air Quality							
Hallandale Elementary	Indoor Air Quality					72,654	72,654
Hallandale High	Indoor Air Quality					180,310	180,310
Hawkes Bluff Elementary	Indoor Air Quality					796,280	796,280
Hollywood Central Elementary	Indoor Air Quality					1,006,237	1,006,237
Hollywood Hills Elementary	Indoor Air Quality					14,210	14,210
Hollywood Hills High	Indoor Air Quality					163,802	163,802
Hollywood Park Elementary	Indoor Air Quality					74,023	74,023
Horizon Elementary	Indoor Air Quality					80,243	80,243
Hunt, James S. Elementary	Indoor Air Quality					121,568	121,568
Indian Trace Elementary	Indoor Air Quality					226,640	226,640
ITV Center	Indoor Air Quality					1,580	1,580
King, Martin Luther Elementary	Indoor Air Quality					72,860	72,860
Lake Forest Elementary	Indoor Air Quality					6,500	6,500
Larkdale Elementary	Indoor Air Quality					32,824	32,824
Lauderdale Lakes Middle	Indoor Air Quality					183,646	183,646
Lauderdale Manors Elementary	Indoor Air Quality					58,994	58,994
Maplewood Elementary	Indoor Air Quality					1,070,647	1,070,647
Margate Elementary	Indoor Air Quality					32,906	32,906
Margate Middle	Indoor Air Quality					32,555	32,555
Markham, Robert Elementary	Indoor Air Quality					21,826	21,826
Marshall, Thurgood Elementary	Indoor Air Quality					40,191	40,191
McArthur High	Indoor Air Quality					2,950	2,950
McFatter Technical Center	Indoor Air Quality					137,631	137,631
Meadowbrook Elementary	Indoor Air Quality					58,160	58,160
Miramar Elementary	Indoor Air Quality					530,709	530,709
Mirror Lake Elementary	Indoor Air Quality					209,468	209,468
Monarch High School ("GGG")	Indoor Air Quality					2,058	2,058
Morrow Elementary	Indoor Air Quality					45,145	45,145
New River Middle	Indoor Air Quality					104,929	104,929
Nob Hill Elementary	Indoor Air Quality					116,822	116,822
North Fork Elementary	Indoor Air Quality					41,789	41,789
North Lauderdale Elementary	Indoor Air Quality	80,000				84,063	164,063
North Side Elementary	Indoor Air Quality					113,087	113,087
Nova Blanche Forman Elementary	Indoor Air Quality					850,000	850,000
Nova Blanche Forman Elementary	Indoor Air Quality					24,594	24,594
Nova Eisenhower Elementary	Indoor Air Quality					48,656	48,656
Nova High	Indoor Air Quality					16,137	16,137
Nova Middle	Indoor Air Quality					36,430	36,430
Oakridge Elementary	Indoor Air Quality					228,535	228,535
Olsen Middle	Indoor Air Quality					689,746	689,746
Oriole Elementary	Indoor Air Quality					72,749	72,749
Palm Cove Elementary	Indoor Air Quality					556,150	556,150
Park Springs Elementary	Indoor Air Quality					471,777	471,777
Pembroke Pines Elementary	Indoor Air Quality					75,871	75,871
Perry, Henry D. Middle	Indoor Air Quality	50,000				188,338	238,338
Peters Elementary	Indoor Air Quality					103,339	103,339
Pines Middle	Indoor Air Quality					115,985	115,985
Pinewood Elementary	Indoor Air Quality					326,364	326,364
Plantation Elementary Replace Site	Indoor Air Quality					7,750	7,750
Plantation High	Indoor Air Quality					174,960	174,960
Plantation Middle	Indoor Air Quality					94,632	94,632
Plantation Park Elementary	Indoor Air Quality					37,872	37,872
Pompano Admin Site	Indoor Air Quality					228,908	228,908
Pompano Beach Elementary	Indoor Air Quality					41,257	41,257
Quiet Waters Elementary	Indoor Air Quality					693,740	693,740
Ramblewood Elementary	Indoor Air Quality					73,808	73,808
Ramblewood Middle	Indoor Air Quality					63,035	63,035
Rickards Middle	Indoor Air Quality					60,592	60,592
Sanders Park Elementary	Indoor Air Quality					721,756	721,756
Sea Castle Elementary	Indoor Air Quality					24,472	24,472
Seagull School	Indoor Air Quality					86,000	86,000
Sheridan Park Elementary	Indoor Air Quality					3,500	3,500
Sheridan Technical Center	Indoor Air Quality					59,399	59,399
Silver Ridge Elementary	Indoor Air Quality					1,041,142	1,041,142
South Broward High	Indoor Air Quality					327,360	327,360
South Plantation High	Indoor Air Quality					196,294	196,294
Stirling Elementary	Indoor Air Quality					248,499	248,499

2006-07 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Indoor Air Quality							
Stranahan High	Indoor Air Quality					197,295	197,295
Sunland Park Elementary	Indoor Air Quality					31,819	31,819
Sunrise Middle	Indoor Air Quality					315,929	315,929
Sunset Learning Center	Indoor Air Quality					3,372	3,372
Sunshine Elementary	Indoor Air Quality					962,972	962,972
Tamarac Elementary	Indoor Air Quality					84,522	84,522
Taravella J P High	Indoor Air Quality					596,844	596,844
Tedder Elementary	Indoor Air Quality					34,689	34,689
Tequesta Trace Middle	Indoor Air Quality					122,157	122,157
Tradewinds Elementary	Indoor Air Quality					118,123	118,123
Tropical Elementary	Indoor Air Quality					15,928	15,928
Walker Elementary	Indoor Air Quality					147,679	147,679
West Hollywood Elementary	Indoor Air Quality					377,005	377,005
Westchester Elementary	Indoor Air Quality	75,000				91,279	166,279
Western High	Indoor Air Quality					80,579	80,579
Westpine Middle	Indoor Air Quality					636,214	636,214
Westwood Heights Elementary	Indoor Air Quality					66,821	66,821
Whiddon-Rogers Annex	Indoor Air Quality					144,172	144,172
Whiddon-Rogers Ed Center	Indoor Air Quality					93,318	93,318
Wingate Oaks Center	Indoor Air Quality					58,554	58,554
Winston Park Elementary	Indoor Air Quality					43,144	43,144
Young, Virginia S. Elementary	Indoor Air Quality					218,139	218,139
Young, Walter C. Middle	Indoor Air Quality					212,442	212,442
Rock Island Administration	Indoor Air Quality					4,050	4,050
	Indoor Air Quality Total:	8,855,000	230,000	0	0	44,513,091	53,598,091
Technology							
District Wide	BECON Broadband Wireless Proj					1,500,000	1,500,000
District Wide	Capitalized Costs		200,000			350,649	550,649
District Wide	CD/IM System					1,356,227	1,356,227
District Wide	Central Software Distb.					300,000	300,000
District Wide	Communications Cont. Plan					500,000	500,000
District Wide	Cust Serv Mgmt System					16,198	16,198
District Wide	Data Warehouse Ph 1					245,945	245,945
District Wide	Department Equipment Upgrades		300,000			335,131	635,131
District Wide	Digital Classrooms With Updated Educational Specifications		3,250,000			100,000	3,350,000
District Wide	Distance Learning/Video Conferencing		111,900			706,173	818,073
District Wide	Document Mngmt System					1,500,000	1,500,000
District Wide	E-Learning Tech 1.1					526,587	526,587
District Wide	Emerging Technologies					404,308	404,308
District Wide	End User Equip/Computer Labs					178,772	178,772
District Wide	End User Equip/Digital Learnin					5,000,000	5,000,000
District Wide	End User Equip/Library Automat					855,969	855,969
District Wide	ERP (Enterprise Resource Planning)		500,000				500,000
District Wide	ERP (Enterprise Resource Planning)					306,812	306,812
District Wide	Hardware Upgrade Solution					2,470,412	2,470,412
District Wide	Head Start Modulars					19,811	19,811
District Wide	Infrastructure Upgrades		1,500,000			1,002,032	2,502,032
District Wide	Maintain & Support Portable Classroom Wiring Infrastructure		250,000			2,037,712	2,287,712
District Wide	Plan 4-Tech					71,693	71,693
District Wide	Power Distribution System					3,171	3,171
District Wide	Technology					865,391	865,391
District Wide	Technology					500,000	500,000
District Wide	Technology Enhancement/Upgrade And Refresh Plan		15,000,000			4,148,221	19,148,221
District Wide	WAN Strategy		1,000,000			4,243,397	5,243,397
District Wide	WAN/ICI Design Phase					10,698	10,698
Lake Forest Elementary	Technology					1,953	1,953
	Technology Total:	0	22,111,900	0	0	29,557,262	51,669,162
Health & Safety							
Anderson, Boyd H. High	Fire Sprinkler System					268,000	268,000
Anderson, Boyd H. High	Electrical/Fire Safety Corrections				12,727		12,727

**2006-07 CAPITAL OUTLAY BUDGET
TOTAL APPROPRIATIONS**

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Health & Safety							
Apollo Middle	Drainage					50,000	50,000
Apollo Middle	Fire Rate Corridors					223,600	223,600
Apollo Middle	Electrical/Fire Safety Corrections			13,348			13,348
Arthur Robert Ashe, Jr. Middle	Electrical/Fire Safety Corrections			7,986			7,986
Atlantic Technical Center	Electrical/Fire Safety Corrections			13,654			13,654
Atlantic Technical Center	HSS/Fire Alarms					128,102	128,102
Atlantic Technical Center	Portable Move & Fire Lane Installation					40,312	40,312
Atlantic West Elementary	Electrical/Fire Safety Corrections			10,768			10,768
Atlantic West Elementary	Install Bus/Parent Drive					200,000	200,000
Atlantic West Elementary	Install New Generator					120,000	120,000
Attucks Middle	Bleachers					6,000	6,000
Attucks Middle	Bus Drive					80,000	80,000
Attucks Middle	Provide Fire Sprinkler Protection			350,000			350,000
Attucks Middle	Electrical/Fire Safety Corrections			13,348			13,348
Attucks Middle	Replace Fire Alarm System					177,407	177,407
Bair Middle	Provide Fire Sprinkler Protection		350,000				350,000
Bair Middle	Electrical/Fire Safety Corrections			41,110			41,110
Banyan Elementary	Electrical/Fire Safety Corrections			9,257			9,257
Bayview Elementary	Electrical/Fire Safety Corrections			4,369			4,369
BECON WPPB Tower Site (Ft. Laud)	Electrical/Fire Safety Deficiencies		1,000				1,000
BECON/ITV	Electrical/Fire Safety Corrections			4,874			4,874
Bennett Elementary	Electrical/Fire Safety Corrections			7,919			7,919
Bennett Elementary	HSS/Intercoms					61,695	61,695
Bethune, Mary M. Elementary	Electrical/Fire Safety Corrections			12,815			12,815
Blanche Ely High	Bleachers Replace Baseball Ble					2,500	2,500
Blanche Ely High	Electrical/Fire Safety Corrections		48,853				48,853
Blanche Ely High	HSS/Fire Alarms					94,600	94,600
Blanche Ely High	New Food Court					770,000	770,000
Boulevard Heights Elementary	Electrical/Fire Safety Corrections		5,784				5,784
Boulevard Heights Elementary	Parent Drive Improvement					325,000	325,000
Boulevard Heights Elementary	Covered Walkway					15,000	15,000
Bright Horizons School	Electrical/Fire Safety Corrections			9,257			9,257
Broadview Elementary	Driveway Safety Renov					200,000	200,000
Broadview Elementary	Electrical/Fire Safety Corrections			14,060			14,060
Broadview Elementary	Provide Fire Sprinkler Protection					350,000	350,000
Broward Estates Elementary	Flooring: Installation of Carpet			50,000			50,000
Broward Estates Elementary	Electrical/Fire Safety Corrections			9,076			9,076
Broward Fire Academy	Electrical/Fire Safety Corrections			3,993			3,993
Castle Hill Elementary	Electrical/Fire Safety Corrections			5,518			5,518
Castle Hill Elementary	Install New Generator					120,000	120,000
Central Area Bus Lot	Provide Generator		500,000				500,000
Central Area Maintenance Zone 2	Provide Generator		225,000				225,000
Central Area Maintenance Zone 2	Electrical/Fire Safety Deficiencies			1,000			1,000
Central Park Elementary	Electrical/Fire Safety Corrections			20,555			20,555
Central West Bus Lot	Provide Generator		250,000				250,000
Challenger Elementary	Electrical/Fire Safety Corrections			1,573			1,573
Chapel Trail Elementary	Flooring: Installation of Tile			135,000			135,000
Chapel Trail Elementary	Electrical/Fire Safety Corrections			15,129			15,129
Chapel Trail Elementary	Landing Gate					10,000	10,000
Coconut Creek Elementary	Electrical/Fire Safety Corrections			11,390			11,390
Coconut Creek Elementary	Provide Fire Sprinkler Protection					240,000	240,000
Coconut Creek High	Bus/Parent Drives					123,045	123,045
Coconut Creek High	Fire Sprinkler System					268,000	268,000
Coconut Creek High	Electrical/Fire Safety Corrections			17,353			17,353
Coconut Creek High	Metal Storage Building					40,000	40,000
Coconut Palm Elementary	Electrical/Fire Safety Corrections			4,392			4,392
Coconut Palm Elementary	Staff Overflow Parking					3,427	3,427
Colbert Elementary	Electrical/Fire Safety Corrections			13,081			13,081
Collins Elementary	Electrical/Fire Safety Corrections			13,348			13,348
Cooper City Elementary	Electrical/Fire Safety Corrections			9,344			9,344
Cooper City Elementary Annex (at Pioneer Middle Portable Site)	Electrical/Fire Safety Corrections			2,500			2,500
Cooper City High	Flooring: Installation of Tile			65,000			65,000
Cooper City High	Flooring: Installation of Carpet			50,000			50,000
Cooper City High	Electrical/Fire Safety Corrections			17,353			17,353
Cooper City High	HSS/Playfield					91,100	91,100
Coral Cove Elementary ("Y")	Electrical/Fire Safety Corrections			2,750			2,750

2006-07 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Health & Safety							
Coral Glades High School	Electrical/Fire Safety Corrections		8,250				8,250
Coral Park Elementary	Electrical/Fire Safety Corrections			3,381			3,381
Coral Park Elementary	HSS/Fire Alarms					66,062	66,062
Coral Springs Elementary	Electrical/Fire Safety Corrections			8,543			8,543
Coral Springs Elementary	Replace Fire Alarm System					40,000	40,000
Coral Springs High	Electrical/Fire Safety Corrections			9,701			9,701
Coral Springs High	HSS/Fire Alarms					28,272	28,272
Coral Springs High	Replace Outdoor Bleachers					35,000	35,000
Coral Springs Middle	Generator Upgrade/Replace					250,000	250,000
Coral Springs Middle	Provide Fire Sprinkler Protection			350,000			350,000
Coral Springs Middle	Electrical/Fire Safety Corrections			13,260			13,260
Country Hills Elementary	Fire Alarm Replacement					101,943	101,943
Country Hills Elementary	Electrical/Fire Safety Corrections			16,907			16,907
Country Hills Elementary	Storage Bldg					37,030	37,030
Country Isles Elementary	Intercom System upgrade/replacement - including underground cabling		150,000				150,000
Country Isles Elementary	Electrical/Fire Safety Corrections			8,100			8,100
Cresthaven Elementary	Electrical/Fire Safety Corrections			12,458			12,458
Croissant Park Elementary	Electrical/Fire Safety Corrections			6,585			6,585
Cross Creek School	Electrical/Fire Safety Corrections			4,271			4,271
Crystal Lake Community Middle	Bus Drive					218,802	218,802
Crystal Lake Community Middle	Generator Upgrade/Replace					250,000	250,000
Crystal Lake Community Middle	Replace Indoor Bleachers					100,000	100,000
Crystal Lake Middle	Electrical/Fire Safety Corrections			14,594			14,594
Cypress Bay High	Fire Lane					1,150	1,150
Cypress Bay High	Electrical/Fire Safety Corrections			11,979			11,979
Cypress Bay High - 9th Grade Annex (New River Circle Site)	Intercom System upgrade/replacement - including underground cabling		200,000				200,000
Cypress Bay High - 9th Grade Annex (New River Circle Site)	Electrical/Fire Safety Deficiencies		2,500				2,500
Cypress Bay High - 10th Grade Annex	Electrical/Fire Safety Corrections			3,630			3,630
Cypress Elementary	Electrical/Fire Safety Corrections			4,183			4,183
Cypress Run Education Center	Electrical/Fire Safety Corrections		1,157				1,157
Dandy, William Middle	Electrical/Fire Safety Corrections		13,437				13,437
Dania Elementary	Flooring: Installation of Carpet		75,000				75,000
Dania Elementary	Electrical/Fire Safety Corrections			7,031			7,031
Dania Elementary	Provide Fire Sprinkler Protect					191,128	191,128
Dave Thomas Education Center	Electrical/Fire Safety Corrections		2,749				2,749
Dave Thomas Education Center West	Electrical/Fire Safety Corrections		2,750				2,750
Davie Elementary	Generator Upgrade/Replace					150,000	150,000
Davie Elementary	Intercom System upgrade/replacement		50,000				50,000
Davie Elementary	Electrical/Fire Safety Corrections			4,807			4,807
Davie Elementary	Provide Covered Walkway					12,452	12,452
Davie Elementary	Traffic					15,367	15,367
Deerfield Beach Elementary	Flooring: Installation of Tile		135,000				135,000
Deerfield Beach Elementary	Electrical/Fire Safety Corrections			15,395			15,395
Deerfield Beach High	Fire Exits In Auditorium					120,000	120,000
Deerfield Beach High	Fire Sprinkler System					268,000	268,000
Deerfield Beach High	Replace Fire Alarm System			325,000			325,000
Deerfield Beach High	Flooring: Installation of Carpet			75,000			75,000
Deerfield Beach High	Electrical/Fire Safety Corrections		34,347				34,347
Deerfield Beach Middle	Electrical/Fire Safety Corrections		14,594				14,594
Deerfield Beach Middle	HSS/Fire Alarms					60,179	60,179
Deerfield Beach Middle	Parent Drive Improvement					126,701	126,701
Deerfield Park Elementary	Electrical/Fire Safety Corrections			12,280			12,280
Dillard Elementary	Electrical/Fire Safety Corrections			6,585			6,585
Dillard High	Electrical/Fire Safety Corrections			63,177			63,177
District Wide	Automatic Fire Curtain Closers					87,427	87,427
District Wide	Basketball Padding For HS					8,000	8,000
District Wide	Bus Barricades					52,608	52,608
District Wide	Bus Drive					83,894	83,894
District Wide	Clearing Acct/Alarm Sys.Maint.					27,450	27,450
District Wide	Clearing Acct/Surveil Cameras					1,184	1,184
District Wide	Electric					51,328	51,328
District Wide	Electric/Fire Safety Violation					349,464	349,464
District Wide	Electric/Fire Safety Violation					275,001	275,001
District Wide	Emergency Funding Contingency					8,584	8,584

**2006-07 CAPITAL OUTLAY BUDGET
TOTAL APPROPRIATIONS**

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Health & Safety							
District Wide	Emergency Generators					370,083	370,083
District Wide	Emergency HSS					7,152	7,152
District Wide	Energy Management					2,109,993	2,109,993
District Wide	Exercise Stations MS & HS					1,000,000	1,000,000
District Wide	Fencing					1,098,744	1,098,744
District Wide	Fencing/Replace Fence					720,329	720,329
District Wide	Fencing: Replace Fence					235,729	235,729
District Wide	Fencing: Replace Fence					5,652	5,652
District Wide	Fire Alarm Inspections					21,512	21,512
District Wide	Fire Alarms					671,032	671,032
District Wide	Fire Safety Corrections					4,098	4,098
District Wide	Fire Safety Violations					957,865	957,865
District Wide	Fire Sprinkler System					4,811,592	4,811,592
District Wide	Flooring					493,822	493,822
District Wide	Flooring/Install Of Tile					626,763	626,763
District Wide	Grounds Equipment					326,000	326,000
District Wide	Single Point Entry High School /Fencing			6,000,000			6,000,000
District Wide	Single Point Entry - Middle School Security (Single Point Entry/Fencing)		4,000,000				4,000,000
District Wide	Upgrade Sports Lighting (Resulting from Hurricane Damage)	950,000	950,000				1,900,000
District Wide	HSS - Contingency			1,500,000			1,500,000
District Wide	Provide Covered PE/Classroom	500,000	500,000				1,000,000
District Wide	Installation of Fire Sprinklers in Storage/Restroom Areas/Schools			1,000,000		1,231,821	2,231,821
District Wide	Exercise Stations for Middle and High School	500,000	500,000				1,000,000
District Wide	Playground Renovations of PreK through Grade 2	500,000	500,000				1,000,000
District Wide	Single Point Entry Vocational Centers /Fencing	500,000	500,000				1,000,000
District Wide	HSS-Emergency Funding	300,000	550,000			694,895	1,544,895
District Wide	Fire Alarm Inspections & Repairs			500,000		24,277	524,277
District Wide	Test and Maint. Elect. Main Distribute Switchgear	200,000	300,000			65,794	565,794
District Wide	Bleacher Preventive Maintenance	100,000	200,000				300,000
District Wide	Exterior Survey of Lighting	100,000	150,000			134,158	384,158
District Wide	Thermal Scanning Electrical Mechanical Systems (FPL)	100,000	150,000			156,327	406,327
District Wide	Replace Rubber Tiles in Playgrounds w/Unitary Rubberized Surface	100,000	150,000				250,000
District Wide	Emergency Drives	100,000	100,000			560,046	760,046
District Wide	Science Safety Equip: Goggles/Eyewash (Elementary Schools)		200,000				200,000
District Wide	Emergency Flooring		200,000			5,020	205,020
District Wide	Playground Repairs		165,000				165,000
District Wide	Playground Pavilions		150,000			2,512	152,512
District Wide	Storage Building		150,000			835,101	985,101
District Wide	Boiler Inspections		150,000			1,873	151,873
District Wide	Inspection of Fire Sprinkler Systems		150,000			267,979	417,979
District Wide	Design		150,000			169,540	319,540
District Wide	Security/Safety Hardware (Push Bars)		125,000			211,794	336,794
District Wide	Replace Unsafe Picnic Tables/Furniture		125,000			85,001	210,001
District Wide	Top Dressing of Playfields		120,000				120,000
District Wide	Emergency Fencing			100,000		28,644	128,644
District Wide	Asphalt Repairs: Basketball/tennis courts			100,000		12,314	112,314
District Wide	Emergency Fire Alarms			100,000		88,376	188,376
District Wide	Fire Safety Abatement			100,000		190,001	290,001
District Wide	Special Safety Inspections			100,000		99,953	199,953
District Wide	Provide Security Doors			100,000		190,000	290,000
District Wide	Shelter/Severe Weather Preparedness			100,000		148,096	248,096
District Wide	Replace Portable Radios			100,000		124,533	224,533
District Wide	Replace Cafeteria Tables			75,000		122,242	197,242

2006-07 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Health & Safety							
District Wide	Kitchen hood cleaning			74,000		89,750	163,750
District Wide	Automatic Electronic Defibrillators		50,000			17,017	67,017
District Wide	Science Safety Equip: Fume Hoods		50,000				50,000
District Wide	Fire Alarm Monitoring System		50,000			95,000	145,000
District Wide	Weight Room Equipment Maint/Repair		50,000			141,427	191,427
District Wide	Secondary Means of Egress		50,000			478,441	528,441
District Wide	Security/Safety/Emergency Lighting		50,000			90,003	140,003
District Wide	Elevator Inspections		45,000			31,500	76,500
District Wide	Battery Lights Installation			25,000		91,046	116,046
District Wide	Compactors			25,000		42,500	67,500
District Wide	Bleachers: Emergency repairs			25,000		522,960	547,960
District Wide	Portable Skirting			25,000		78,303	103,303
District Wide	Vision Windows in Doors			25,000		90,180	115,180
District Wide	Replace Chorus Risers			25,000		47,500	72,500
District Wide	Bus Safety Equipment			15,000		13,500	28,500
District Wide	Bike Safety Program			15,000		28,288	43,288
District Wide	Key Boxes		5,000			10,554	15,554
District Wide	HSS Complete O/S W O					4,995	4,995
District Wide	Hurricane Frances					39,704	39,704
District Wide	Hurricane Katrina 25-Aug-05					2,984	2,984
District Wide	Inspection Of Stage Rigging					45,000	45,000
District Wide	Install Fire Sprinklers 02/03					117,502	117,502
District Wide	Intercoms					93,197	93,197
District Wide	Miscellaneous Site Work					33,725	33,725
District Wide	Outside Security Lighting					21,606	21,606
District Wide	Provide Covered PE Classroom					250,000	250,000
District Wide	Repair/Repl.Exhaust Fans					1,983	1,983
District Wide	Repair/Replace Stage Rigging					678,449	678,449
District Wide	Repair/Replace Stage Rigging					490,000	490,000
District Wide	Repair/Replace. Of Ramps					8,000	8,000
District Wide	Replace Bleachers					112,671	112,671
District Wide	Replace Hardwood Floors/Stage					972,000	972,000
District Wide	Replace Pool Beachers					20,000	20,000
District Wide	Replace Pool Lane Lines					319,299	319,299
District Wide	Replace/Upgrade Fire Alarm Sys					2,235,000	2,235,000
District Wide	Safety/Security Modifications					7,610,695	7,610,695
District Wide	Security Cameras					384,424	384,424
District Wide	Single Point Entry					4,997,500	4,997,500
District Wide	Stage Rigging/Lights/Flooring					45,993	45,993
District Wide	Storage Building					3,488	3,488
District Wide	Top Dressing Of Playfields					120,000	120,000
District Wide	Upgrade Of Fire Alarm Horns					547,037	547,037
Drew Resource Center	Electrical/Fire Safety Corrections			7,475			7,475
Drew, Charles Elementary	Electrical/Fire Safety Corrections			3,204			3,204
Driftwood Elementary	Flooring: Installation of Carpet			50,000			50,000
Driftwood Elementary	Electrical/Fire Safety Corrections		7,299				7,299
Driftwood Middle	Bus Driveway					224,717	224,717
Driftwood Middle	Electrical/Fire Safety Corrections			14,950			14,950
Eagle Point Elementary	Electrical/Fire Safety Corrections			5,695			5,695
Eagle Ridge Elementary	Electrical/Fire Safety Corrections			6,052			6,052
Embassy Creek Elementary	Electrical/Fire Safety Corrections			6,764			6,764
Endeavour Primary Learning Center	Electrical/Fire Safety Corrections			3,993			3,993
ESEA Title I	Electrical/Fire Safety Corrections			10,914			10,914
Everglades Elementary	Electrical/Fire Safety Corrections			6,822			6,822
Everglades High School	Electrical/Fire Safety Corrections			9,900			9,900
Fairway Elementary	Intercom System upgrade/replacement - including underground cabling		150,000				150,000
Fairway Elementary	Electrical/Fire Safety Corrections			10,323			10,323
Fairway Elementary	Provide Fire Sprinkler Protect					240,000	240,000
Falcon Cove Middle	Electrical/Fire Safety Corrections			8,276			8,276
Falcon Cove Middle	Parent Drive Renovations					668,064	668,064
Flamingo Elementary	Electrical/Fire Safety Corrections			7,475			7,475
Flamingo Elementary	Infra Electric-Generator					116,806	116,806
Flanagan High-9Th Grade Ctr	Fire Alarm Upgrade					98,000	98,000
Flanagan High-9Th Grade Ctr	School Zone Lights & Signs					7,558	7,558
Flanagan, Charles High	Electrical/Fire Safety Corrections			9,967			9,967
Floranada Elementary	Electrical/Fire Safety Corrections			6,201			6,201



**2006-07 CAPITAL OUTLAY BUDGET
TOTAL APPROPRIATIONS**

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Health & Safety							
Forest Glen Middle	Electrical/Fire Safety Corrections			13,882			13,882
Forest Glen Middle	Replace Gym Bleachers					100,000	100,000
Forest Hills Elementary	Replace Fire Alarm System		195,000				195,000
Forest Hills Elementary	Electrical/Fire Safety Corrections			14,594			14,594
Fort Lauderdale High	Provide Fire Sprinkler Protection		375,000				375,000
Fort Lauderdale High	Electrical/Fire Safety Corrections			11,979			11,979
Fort Lauderdale High	Replace Dimmer Board					100,000	100,000
Foster, Stephen Elementary	Electrical/Fire Safety Corrections			14,594			14,594
Fox Trail Elementary	Electrical/Fire Safety Corrections			6,822			6,822
Fox Trail Elementary	Parking Lot					58,676	58,676
Gator Run Elementary	Electrical/Fire Safety Corrections			6,822			6,822
Glades Middle ("OO")	Electrical/Fire Safety Deficiencies		2,500				2,500
Glades Middle ("OO") - Pembroke Pines Portable Site	Electrical/Fire Safety Corrections		3,850				3,850
Griffin Elementary	Intercom System upgrade/replacement - including underground cabling		120,000				120,000
Griffin Elementary	Electrical/Fire Safety Corrections			4,450			4,450
Gulfstream Middle	Flooring: Installation of Carpet		50,000				50,000
Gulfstream Middle	Electrical/Fire Safety Corrections		6,941				6,941
Hallandale Adult Center	Electrical/Fire Safety Corrections			10,145			10,145
Hallandale Elementary	Electrical/Fire Safety Corrections			2,750			2,750
Hallandale High	Electrical/Fire Safety Corrections			7,386			7,386
Hallandale High	Replace Fire Alarm System HSS					650,000	650,000
Harbordale Elementary	Electrical/Fire Safety Corrections			6,764			6,764
Harbordale Elementary	HSS/Fire Alarms					59,955	59,955
Hawkes Bluff Elementary	Electrical/Fire Safety Corrections			9,257			9,257
Hawkes Bluff Elementary	Replace Fire Alarm System					150,000	150,000
Hollywood Central Elementary	Electrical/Fire Safety Corrections			8,900			8,900
Hollywood Hills Elementary	Intercom System upgrade/replacement - including underground cabling		120,000				120,000
Hollywood Hills Elementary	Electrical/Fire Safety Corrections			7,653			7,653
Hollywood Hills High	Fire Sprinkler/HSS					400,000	400,000
Hollywood Hills High	Electrical/Fire Safety Corrections		17,262				17,262
Hollywood Hills High	Provide Fire Sprinkler Protect					600,000	600,000
Hollywood Hills High	Replace Baseball Bleachers					25,000	25,000
Hollywood Park Elementary	Electrical/Fire Safety Corrections		4,718				4,718
Hollywood Park Elementary	Provide Fire Sprinkler Protect					240,000	240,000
Horizon Elementary	Electrical/Fire Safety Corrections		26,785				26,785
Hortt Admin Site	Electrical/Fire Safety Corrections		6,050				6,050
Hunt, James S. Elementary	Electrical/Fire Safety Corrections		12,860				12,860
Indian Ridge Middle	Electrical/Fire Safety Corrections		8,276				8,276
Indian Trace Elementary	Intercom System upgrade/replacement		40,000				40,000
Indian Trace Elementary	Electrical/Fire Safety Corrections		5,385				5,385
ITV Center	Replace Fire Alarm & Intercom					245,000	245,000
ITV Center	Security System					14,719	14,719
ITV Relay Station	Electrical/Fire Safety Deficiencies		1,000				1,000
New River Circle Site	Water Main Improve/Fire Sprink					190,647	190,647
Kathleen Wright Admin Site	Generator Replacement					500,000	500,000
Kathleen Wright Admin Site	Electrical/Fire Safety Corrections		12,474				12,474
King, Martin Luther Elementary	Electrical/Fire Safety Corrections		6,585				6,585
King, Martin Luther Elementary	HSS/Fire Alarms					629,993	629,993
Lake Forest Elementary	Flooring: Installation of Tile		135,000				135,000
Lake Forest Elementary	Electrical/Fire Safety Corrections			6,229			6,229
Lakeside Elementary	Electrical/Fire Safety Corrections			6,822			6,822
Lanier-James Education Center	Electrical/Fire Safety Corrections			7,831			7,831
Lanier-James Education Center	Replace Fire Alarm System					171,445	171,445
Larkdale Elementary	Electrical/Fire Safety Corrections			6,764			6,764
Larkdale Elementary	Replace Fire Alarm System					113,359	113,359
Lauderdale Lakes Middle	Electrical/Fire Safety Corrections			17,798			17,798
Lauderdale Manors Elementary	Electrical/Fire Safety Corrections			9,789			9,789
Lauderhill Middle	Bleachers					100,000	100,000
Lauderhill Middle	Electrical/Fire Safety Corrections			39,687			39,687
Lauderhill, P. T. Elementary	Electrical/Fire Safety Corrections			8,543			8,543
Liberty Elementary	Electrical/Fire Safety Corrections			3,993			3,993
Lloyd Estates Elementary	Electrical/Fire Safety Corrections			6,674			6,674
Lloyd Estates Elementary	HSS/Fire Alarms					58,615	58,615
Lloyd Estates Elementary	HSS/Intercoms					17,581	17,581

2006-07 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Health & Safety							
Lockhart Operations	Electrical/Fire Safety Corrections			6,530			6,530
Lyons Creek Middle	Electrical/Fire Safety Corrections			8,276			8,276
Maintenance	Provide Generator		350,000				350,000
Manatee Bay Elementary	Electrical/Fire Safety Corrections			3,993			3,993
Maplewood Elementary	Electrical/Fire Safety Corrections			11,925			11,925
Maplewood Elementary	Intercom System					49,940	49,940
Margate Elementary	Flooring: Installation of Carpet		50,000				50,000
Margate Elementary	Electrical/Fire Safety Corrections			9,033			9,033
Margate Middle	Electrical/Fire Safety Corrections		8,900				8,900
Markham, Robert Elementary	Electrical/Fire Safety Corrections		7,120				7,120
Marshall, Thurgood Elementary	Electrical/Fire Safety Corrections		4,807				4,807
McArthur High	Electrical/Fire Safety Corrections		11,979				11,979
McFatter Technical Center	Generator Upgrade/Replace					400,000	400,000
McFatter Technical Center	Electrical/Fire Safety Corrections		9,789				9,789
McNab Elementary	Electrical/Fire Safety Corrections		2,494				2,494
McNicol Middle	Electrical/Fire Safety Corrections		4,539				4,539
Meadowbrook Elementary	Electrical/Fire Safety Corrections		8,366				8,366
Meadowbrook Elementary	Parent/Bus Drop Off Expansion					350,000	350,000
METRIC Center	Electrical/Fire Safety Corrections		20,756				20,756
METRIC Center	Master Plan					15,205	15,205
METRIC Center	Replace Fire Alarm System					260,000	260,000
Millennium Middle	Electrical/Fire Safety Corrections		7,986				7,986
Miramar Elementary	Electrical/Fire Safety Corrections		5,784				5,784
Miramar High	Electrical/Fire Safety Corrections			12,815			12,815
Mirror Lake Elementary	Fire Alarm Replacement					120,000	120,000
Mirror Lake Elementary	Electrical/Fire Safety Corrections		16,996				16,996
Monarch High School	Electrical/Fire Safety Corrections			9,900			9,900
Morrow Elementary	Electrical/Fire Safety Corrections		4,361				4,361
Morrow Elementary	HSS/Intercoms					30,000	30,000
Morrow Elementary	Parent Drive Widening					33,363	33,363
New Renaissance Middle	Electrical/Fire Safety Corrections		7,986				7,986
New River Middle	Electrical/Fire Safety Corrections			4,450			4,450
New River Middle	Replace Gym Bleachers					50,000	50,000
Nob Hill Elementary	Electrical/Fire Safety Corrections			11,925			11,925
Nob Hill Elementary	HSS/Fire Alarms					33,406	33,406
Norcrest Elementary	Electrical/Fire Safety Corrections			8,900			8,900
North Andrews Gardens Elementary	Electrical/Fire Safety Corrections		2,750				2,750
North Area Maint/Bus Parking	Provide Generator			250,000			250,000
North Area Maint/Bus Parking	Electrical/Fire Safety Corrections		1,561				1,561
North Area Maint/Warehouse	Electrical/Fire Safety Corrections		3,802				3,802
North Bus Parking Lot	Provide Generator			250,000			250,000
North Bus Parking Lot	Electrical/Fire Safety Corrections		6,920				6,920
North Central Area Office	Electrical/Fire Safety Corrections		2,500				2,500
North Fork Elementary	Electrical/Fire Safety Corrections		15,305				15,305
North Fork Elementary	Fire Sprinkler Protection					230,000	230,000
North Lauderdale Elementary	Replace Fire Alarm System (30,000 1998-99)			160,000			160,000
North Lauderdale Elementary	Electrical/Fire Safety Corrections			6,585			6,585
North Lauderdale Elementary	Fire Sprinkler Protection					230,000	230,000
North Side Elementary	Electrical/Fire Safety Corrections			8,455			8,455
North Side Elementary	Parent Drive					31,024	31,024
Northeast High	Bleachers					40,000	40,000
Northeast High	Electrical/Fire Safety Corrections			12,370			12,370
Northeast High	Fire Sprinkler Protection					923,173	923,173
Northeast High	Replace Softball Bleachers					2,500	2,500
Nova Blanche Forman Elementary	Fire Hydrant					230,700	230,700
Nova Blanche Forman Elementary	Electrical/Fire Safety Corrections		4,807				4,807
Nova Blanche Forman Elementary	Fire Sprinkler Protection					294,070	294,070
Nova Blanche Forman Elementary	Traffic Signal					117,831	117,831
Nova Eisenhower Elementary	Bus/Parent Drive					17,847	17,847
Nova Eisenhower Elementary	Electrical/Fire Safety Corrections		5,341				5,341
Nova High	Drainage					147,743	147,743
Nova High	Provide Fire Sprinkler Protection		450,000				450,000
Nova High	Electrical/Fire Safety Corrections		13,882				13,882
Nova High	HSS/Fire Alarms					161,011	161,011
Nova High	HSS/Intercoms					7,787	7,787
Nova Middle	Provide Fire Sprinkler Protection		350,000				350,000

**2006-07 CAPITAL OUTLAY BUDGET
TOTAL APPROPRIATIONS**

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Health & Safety							
Nova Middle	Electrical/Fire Safety Corrections		8,188				8,188
Oakland Park Elementary	Electrical/Fire Safety Corrections		9,433				9,433
Oakland Park Elementary	Fire Sprinkler Protection					150,000	150,000
Oakridge Elementary	Electrical/Fire Safety Corrections		4,450				4,450
Olsen Middle	Flooring: Installation of Tile		145,000				145,000
Olsen Middle	Electrical/Fire Safety Corrections		4,183				4,183
Olsen Middle	Electrical/Fire Safety Corrections		2,137				2,137
Olsen Middle	Replace Gym Bleachers					100,000	100,000
Orange Brook Elementary	Electrical/Fire Safety Corrections		2,500				2,500
Orange Brook Elementary	Parking Lot					150,000	150,000
Oriole Elementary	Electrical/Fire Safety Corrections		13,615				13,615
Oriole Elementary	Fire Sprinkler Protection					240,000	240,000
Palm Cove Elementary	Electrical/Fire Safety Corrections		6,229				6,229
Palm Cove Elementary	Installation Of Tile					135,000	135,000
Palmview Elementary	Flooring: Installation of Tile		135,000				135,000
Palmview Elementary	Electrical/Fire Safety Corrections		7,653				7,653
Panther Run Elementary	Electrical/Fire Safety Corrections		6,822				6,822
Park Lakes Annex	Electrical/Fire Safety Corrections		2,750				2,750
Park Lakes Elementary	Electrical/Fire Safety Corrections		3,300				3,300
Park Ridge Elementary	Electrical/Fire Safety Corrections		9,789				9,789
Park Springs Elementary	Electrical/Fire Safety Corrections		2,494				2,494
Park Trails Elementary	Electrical/Fire Safety Corrections		4,392				4,392
Parkside Elementary	Electrical/Fire Safety Corrections		3,300				3,300
Parkway Middle	Electrical/Fire Safety Corrections		16,462				16,462
Pasadena Lakes Elementary	Driveway Safety Renovations					53,345	53,345
Pasadena Lakes Elementary	Electrical/Fire Safety Corrections			7,299			7,299
Pasadena Lakes Elementary	Replace Fire Alarm System					242,044	242,044
Pembroke Lakes Elementary	Intercom System upgrade/replacement - including underground cabling			150,000			150,000
Pembroke Lakes Elementary	Electrical/Fire Safety Corrections		12,727				12,727
Pembroke Lakes Elementary	Fire Sprinkler Protection					174,781	174,781
Pembroke Pines Elementary	Electrical/Fire Safety Corrections		11,124				11,124
Pembroke Pines Elementary	Fire Sprinkler Protection					230,000	230,000
Perry, Annabel C. Elementary	Electrical/Fire Safety Corrections		13,882				13,882
Perry, Annabel Elementary	Fire Sprinkler Protection					230,000	230,000
Perry, Henry D. Middle	Electrical/Fire Safety Corrections		11,570				11,570
Peters Elementary	Driveway Safety Renovations					250,000	250,000
Peters Elementary	Electrical/Fire Safety Corrections		8,543				8,543
Pine Ridge Education Center	Electrical/Fire Safety Corrections		2,500				2,500
Pines Lakes Elementary	Electrical/Fire Safety Corrections			11,836			11,836
Pines Lakes Elementary	Parent & Bus Drive					200,000	200,000
Pines Middle	Electrical/Fire Safety Corrections			18,687			18,687
Pinewood Elementary	Electrical/Fire Safety Corrections			9,076			9,076
Pinewood Elementary	HSS/Firealarm/Intercom					15,563	15,563
Pinewood Elementary	Fire Sprinkler Protection					240,000	240,000
Pioneer Middle	Generator Upgrade/Replace					250,000	250,000
Pioneer Middle	Provide Fire Sprinkler Protection		350,000				350,000
Pioneer Middle	Electrical/Fire Safety Corrections		11,124				11,124
Piper High	Bus/Parent Drive					374,547	374,547
Piper High	Emergency Safety Issues					12,497	12,497
Piper High	Flooring: Installation of Carpet		100,000				100,000
Piper High	Electrical/Fire Safety Corrections			10,145			10,145
Piper High	Replace Fire Alarm System					286,021	286,021
Plantation Elementary	Electrical/Fire Safety Corrections			6,201			6,201
Plantation High	Electrical/Fire Safety Corrections			15,839			15,839
Plantation High	Fire Sprinkler Protection					385,000	385,000
Plantation Middle	Electrical/Fire Safety Corrections			15,661			15,661
Plantation Middle	HVAC, Fire Alarm/Intercom					388,333	388,333
Plantation Park Elementary	Electrical/Fire Safety Corrections			4,807			4,807
Plantation Park Elementary	Fire Sprinkler Protection					205,809	205,809
Pompano Admin Site	Electrical/Fire Safety Corrections		1,407				1,407
Pompano Beach Agricultural Site	Electrical/Fire Safety Corrections		1,000				1,000
Pompano Beach Elementary	Electrical/Fire Safety Corrections		6,764				6,764
Pompano Beach High	Bleachers					175,000	175,000
Pompano Beach High	Electrical/Fire Safety Corrections			11,979			11,979
Pompano Beach High	Replace Weight Room					75,000	75,000
Pompano Beach Middle	Fire Alarm Replacement					150,000	150,000

2006-07 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Health & Safety							
Pompano Beach Middle	Generator Upgrade/Replace					250,000	250,000
Pompano Beach Middle	Electrical/Fire Safety Corrections			14,594			14,594
Quiet Waters Elementary	Fire Alarm Replacement					94,961	94,961
Quiet Waters Elementary	Electrical/Fire Safety Corrections			5,607			5,607
Ramblewood Elementary	Electrical/Fire Safety Corrections		5,875				5,875
Ramblewood Elementary	HSS/Fire Alarms					8,401	8,401
Ramblewood Elementary	Fire Sprinkler Protection					240,000	240,000
Ramblewood Middle	Provide Fire Sprinkler Protection		350,000				350,000
Ramblewood Middle	Electrical/Fire Safety Corrections			6,229			6,229
Ramblewood Middle	HSS/Firealarm/Intercom					2,328	2,328
Rickards Middle	Electrical/Fire Safety Corrections			10,679			10,679
Rickards Middle	Repair KIVA					100,000	100,000
Rickards Middle	Replace Fire Alarm System					195,000	195,000
Riverglades Elementary	Electrical/Fire Safety Corrections			5,695			5,695
Riverland Elementary	Electrical/Fire Safety Deficiencies			4,984			4,984
Riverside Elementary	Electrical/Fire Safety Corrections			4,450			4,450
Riverside Elementary	Roads					1,850	1,850
Rock Island Elementary	Electrical/Fire Safety Corrections			3,993			3,993
Rock Island Elementary	Electrical/Fire Safety Corrections		3,850				3,850
Royal Palm Elementary	Electrical/Fire Safety Corrections			6,674			6,674
Royal Palm Elementary	Fire Sprinkler Protection					350,000	350,000
S/W Bus Parking Facilities	Install Generator-HSS					286,000	286,000
Safety Department	Provide Generator		250,000				250,000
Safety Department	Electrical/Fire Safety Corrections		3,300				3,300
Sanders Park Elementary	Electrical/Fire Safety Corrections		7,565				7,565
Sanders Park Elementary	Fire Sprinkler Protection					230,000	230,000
Sandpiper Elementary	Electrical/Fire Safety Corrections		7,031				7,031
Sawgrass Elementary	Flooring: Installation of Carpet		65,000				65,000
Sawgrass Elementary	Electrical/Fire Safety Corrections		4,718				4,718
Sawgrass Springs Middle	Electrical/Fire Safety Corrections		9,344				9,344
Sea Castle Elementary	Electrical/Fire Safety Corrections		5,695				5,695
Sea Castle Elementary	Parent Drive Expansion					94,500	94,500
Seagull School	Fire Alarm & Intercom Replacem					162,960	162,960
Seagull School	Electrical/Fire Safety Corrections		10,145				10,145
Seminole Middle	Bus Drive/Van Parking					751,301	751,301
Seminole Middle	Fire Alarm/Restrooms					80,000	80,000
Seminole Middle	Generator Upgrade/Replace					250,000	250,000
Seminole Middle	Provide Fire Sprinkler Protection		350,000				350,000
Seminole Middle	Electrical/Fire Safety Corrections		11,925				11,925
Sheridan Hills Elementary	Electrical/Fire Safety Corrections		7,565				7,565
Sheridan Hills Elementary	Fire Sprinkler Protection					240,000	240,000
Sheridan Park Elementary	Electrical/Fire Safety Corrections		5,074				5,074
Sheridan Park Elementary	Fire Sprinkler Protection					230,000	230,000
Sheridan Technical Center	Electrical/Fire Safety Corrections		22,691				22,691
Silver Lakes Elementary	Bus/Parent Drive					7,899	7,899
Silver Lakes Elementary	Electrical/Fire Safety Corrections		6,822				6,822
Silver Lakes Middle	Electrical/Fire Safety Corrections			9,257			9,257
Silver Lakes Middle	HSS/Firealarm/Intercom					9,291	9,291
Silver Palms Elementary	Electrical/Fire Safety Corrections			7,031			7,031
Silver Ridge Elementary	Replace Fire Alarm System			180,000			180,000
Silver Ridge Elementary	Intercom System upgrade/replacement - including underground cabling			150,000			150,000
Silver Ridge Elementary	Electrical/Fire Safety Corrections			6,585			6,585
Silver Shores Elementary	Electrical/Fire Safety Corrections		3,993				3,993
Silver Trail Middle	Electrical/Fire Safety Corrections			9,166			9,166
Silver Trail Middle	Temporary Drive HSS					3,877	3,877
South Area Bus Parking Lot	Provide Generator			100,000			100,000
South Area Bus Parking Lot	Electrical/Fire Safety Corrections			1,463			1,463
South Area Maint	Provide Generator			225,000			225,000
South Area Maint	Electrical/Fire Safety Corrections			1,000			1,000
South Area Office	Electrical/Fire Safety Deficiencies		1,000				1,000
South Broward High	Electrical/Fire Safety Corrections		11,979				11,979
South Plantation High	Bleachers					34,973	34,973
South Plantation High	Electrical/Fire Safety Corrections		13,171				13,171
South Plantation High	Baseball Field Bleachers					30,000	30,000
South Plantation High	Replace South Driveway/Parking					550,000	550,000
South-Central Area Superintendent	Electrical/Fire Safety Corrections		4,392				4,392

**2006-07 CAPITAL OUTLAY BUDGET
TOTAL APPROPRIATIONS**

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Health & Safety							
Southwest Bus Parking Facilities	Electrical/Fire Safety Corrections		1,500				1,500
Stirling Elementary	Flooring: Installation of Tile		135,000				135,000
Stirling Elementary	Electrical/Fire Safety Corrections		6,319				6,319
Stoneman Douglas High	Electrical/Fire Safety Corrections		14,594				14,594
Stranahan High	Fire Sprinkler System					432,501	432,501
Stranahan High	Electrical/Fire Safety Corrections		32,924				32,924
Stranahan High	HSS/Bleachers					36,176	36,176
Stranahan High	HSS/Intercoms					84,700	84,700
Sunland Park Elementary	Electrical/Fire Safety Corrections		15,218				15,218
Sunrise Middle	Electrical/Fire Safety Corrections		7,386				7,386
Sunset Lakes Elementary	Electrical/Fire Safety Corrections		3,993				3,993
Sunset School	Electrical/Fire Safety Corrections		2,750				2,750
Sunshine Elementary	Electrical/Fire Safety Corrections		6,229				6,229
Tamarac Elementary	Driveway Safety Renovations					72,356	72,356
Tamarac Elementary	Replace Fire Alarm System		153,955	6,045			160,000
Tamarac Elementary	Electrical/Fire Safety Corrections			9,257			9,257
Tamarac Elementary	Fire Sprinkler Protection					230,000	230,000
Taravella J P High	Fire Alarm Replacement					211,957	211,957
Taravella J P High	Fire Sprinkler Protection					38,912	38,912
Taravella J P High	Electrical/Fire Safety Corrections			16,105			16,105
Technology/Support Service Site	Electrical/Fire Safety Corrections		8,674				8,674
Tedder Elementary	Electrical/Fire Safety Corrections		7,565				7,565
Tequesta Trace Middle	Fire Alarm Replacement					56,089	56,089
Tequesta Trace Middle	Intercom System upgrade/replacement - including underground cabling		150,000				150,000
Tequesta Trace Middle	Electrical/Fire Safety Corrections		13,437				13,437
Tequesta Trace Middle	Replace Gym Bleachers					100,000	100,000
The Quest Center	Electrical/Fire Safety Corrections		9,789				9,789
Tradewinds Elementary	Electrical/Fire Safety Corrections		5,963				5,963
Tropical Elementary	Electrical/Fire Safety Corrections		12,370				12,370
Tropical Elementary	HSS Parent Drive Expansion					50,000	50,000
Tropical Elementary	Parent Drive					200,000	200,000
Tropical Elementary	Replace Carpet HSS					12,697	12,697
Twin Lakes Annex (Safety and Other Admin)	Provide Generator		250,000				250,000
Twin Lakes Annex (Safety and Other Admin)	Electrical/Fire Safety Corrections			1,573			1,573
Twin Lakes Complex	Fire Hydrants/Alarm/Sprinkler					414,080	414,080
Twin Lakes Complex	Provide Generator			350,000			350,000
Twin Lakes Complex	Electrical/Fire Safety Corrections		12,572				12,572
Village Elementary	Fire Sprinklers					194,375	194,375
Village Elementary	Electrical/Fire Safety Corrections		8,009				8,009
Walker Elementary	Electrical/Fire Safety Corrections		33,903				33,903
Watkins Elementary	Electrical/Fire Safety Corrections		4,627				4,627
Welleby Elementary	Drainage					64,760	64,760
Welleby Elementary	Electrical/Fire Safety Corrections		6,229				6,229
West Central Bus Parking/Maint	Electrical/Fire Safety Corrections		1,573				1,573
West Hollywood Elementary	Electrical/Fire Safety Corrections		6,319				6,319
West Hollywood Elementary	Upgrade Fire Alarm Horns					36,117	36,117
Westchester Elementary	Electrical/Fire Safety Corrections		10,413				10,413
Western High	Electrical/Fire Safety Corrections		16,641				16,641
Westglades Middle	Electrical/Fire Safety Corrections		7,986				7,986
Westpine Middle	Additional Drive On West Side					100,000	100,000
Westpine Middle	Bleachers Replace Gym Bleacher					100,000	100,000
Westpine Middle	Electrical/Fire Safety Corrections		10,145				10,145
Westwood Heights Elementary	Electrical/Fire Safety Corrections		12,993				12,993
Whiddon-Rogers Annex	Fire Alarm Replacement					150,000	150,000
Whiddon-Rogers Annex	Electrical/Fire Safety Corrections		9,878				9,878
Whiddon-Rogers Ed Center	Parent Drive					150,000	150,000
Whiddon-Rogers Education Center	Flooring: Installation of Carpet		50,000				50,000
Whiddon-Rogers Education Center	Electrical/Fire Safety Corrections		15,484				15,484
Whispering Pines Center	Electrical/Fire Safety Corrections		6,319				6,319
Wilton Manors Elementary	Electrical/Fire Safety Corrections		19,399				19,399
Wingate Oaks Center	Health and Safety		35,000				35,000
Wingate Oaks Center	Electrical/Fire Safety Corrections		6,229				6,229
Winston Park Elementary	Driveway Safety Renovations					88,485	88,485
Winston Park Elementary	Electrical/Fire Safety Corrections		11,390				11,390

2006-07 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Health & Safety							
Young, Virginia S. Elementary	Electrical/Fire Safety Corrections		6,008				6,008
Young, Walter C. Middle	Electrical/Fire Safety Corrections		10,233				10,233
Young, Walter C. Middle	HSS/Fire Alarms					2,124	2,124
	Health and Safety Total:	3,950,000	19,113,340	14,106,213	0	68,256,043	105,425,596
Capital Improvements							
Anderson, Boyd H. High	Air Cooled Chiller			150,000			150,000
Anderson, Boyd H. High	Provide Material And Labor To Upgrade (Obsolete Hardware)		265,000				265,000
Anderson, Boyd H. High	Mechanical/Drainage @Courtyard					20,000	20,000
Apollo Middle	Replace Lane Line, Chemical Flow Meter And Remarcite Swimming Pool. Upgrade Plumbing And Electrical. On The Existing Five Year Plan.		200,000				200,000
Apollo Middle	Upgrade Existing Security Lighting Throughout Exterior Walkways And Corridors To Improve The Visibility For The Security Cameras		23,820				23,820
Apollo Middle	Repair Four Inch Feed To Boiler. Existing Galvanized Pipe Is Rusted Near Service Valve.		5,000				5,000
Atlantic Technical Center	Finish Upgrading A/C Controls From Pneumatic To Electronic.		80,000				80,000
Atlantic West Elementary	Air Handler Units		220,000				220,000
Atlantic West Elementary	Replace 12 Air Handler Units		200,000				200,000
Atlantic West Elementary	Model# Sp 50 Somat Pulper-Carbon Steel Bottom Is Rusted Away Around The Motor Shaft Seal. Should Be Upgraded To a Sp75.		32,000				32,000
Attucks Middle	Infra-Site-Resurface Track/Crt					84,800	84,800
Bair Middle	Replace Floor Drains In Kitchen To G-Trap And Line From G-Trap To Main Sewer		30,000				30,000
Banyan Elementary	Replace Floor Drains In Kitchen To G-Trap And Line From G-Trap To Main Sewer		25,000				25,000
Bennett Elementary	Replace Grease And Sanitary Lines in Kitchen.		30,000				30,000
Bennett Elementary	The Frame Of This Unit Is Made Of Carbon Steel, Which Is Rusted Badly And Beyond Repair. The Frame Is Not Sold As A Part.		20,000				20,000
Bennett Elementary	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.		19,852				19,852
Bennett Elementary	Replace Intercom Wiring/Clock					125,000	125,000
Bethune, Mary M. Elementary	Re-pipe		400,000				400,000
Bethune, Mary M. Elementary	Replace Two Air Cooled Chillers		160,000				160,000
Bethune, Mary M. Elementary	Replace 5 Roof Top Chw Units And 1 Package Unit		120,000				120,000
Bethune, Mary M. Elementary	Model# Sp50 Somat Pulper-Carbon Steel Bottom Is Rusted Away Around Motor Shaft Seal. It Should Be Upgraded To An Sp75.		32,000				32,000
Blanche Ely High	Provide Material And Labor To Upgrade (Obsolete Hardware)		95,000				95,000
Blanche Ely High	Remove Approx. 320 I.F. Of Damaged Sidewalk, Compact, Form Pour And Broom Finish*Approx. 50 Cubic Yards Of 3000 P.S.I. Concrete		52,000				52,000
Blanche Ely High	Model #Sp75 Somat Pulper-Carbon Steel Bottom Rusted Away Around Motor Shaft Seal, Causing The Motor To Need Replaced Prematurely.		32,000				32,000

**2006-07 CAPITAL OUTLAY BUDGET
TOTAL APPROPRIATIONS**

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Capital Improvements							
Blanche Ely High	The Frame Of This Unit Is Made Of Carbon Steel, Which Is Rusted Badly And Beyond Repair. The Frame Is Not Sold As A Part.		20,000				20,000
Blanche Ely High	Drainage					14,915	14,915
Blanche Ely High	Infrastructure		136,781				136,781
Broadview Elementary	Replace 2 HVAC pumps		20,000				20,000
Broward Estates Elementary	Upgrade Existing Security Lighting Throughout Exterior Walkways And Corridors To Improve The Visibility For The Security Cameras		50,720				50,720
Central Mechanical Plant	Water Cooled Chiller		190,000				190,000
Coconut Creek High	Upgrade Existing Security Lighting Throughout Exterior Walkways And Corridors To Improve The Visibility For The Security Camera's.		51,650				51,650
Colbert Elementary	Provide Material And Labor To Upgrade (Obsolete Hardware)		70,000				70,000
Colbert Elementary	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.		19,852				19,852
Collins Elementary	Replace 4 Chw Air Handlers (Café)		100,000				100,000
Collins Elementary	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.		19,852				19,852
Cooper City Elementary	Domestic water lines		80,000				80,000
Cooper City Elementary	Upgrade Existing Security Lighting Throughout Exterior Walkways And Corridors To Improve The Visibility For The Security Camera's.		24,630				24,630
Cooper City Elementary	Infra Electric-Generator					240,000	240,000
Cooper City High	Replace 19 Rooftop A/C Units		300,000				300,000
Cooper City High	Replace Two Water Cooled Chillers		195,000				195,000
Cooper City High	Replace Wer Well And Increase Size, Replace Gorman Ruff Pumps (2) Patch Asphalt And Resod Area.		30,000				30,000
Cooper City High	Infra-Roofing: Reroof Buildings		25,000				25,000
Coral Springs Elementary	Provide Material And Labor To Upgrade (Obsolete Hardware)		90,000				90,000
Coral Springs Elementary	Model #Sp50 Somat Pulper-Carbon Steel Bottom Rusted Away Around Motor Shaft Seal. It Should Be Upgraded To An Sp 75.		32,000				32,000
Coral Springs High	Infrastructure		100,448				100,448
Country Hills Elementary	Water Cooled Chiller		180,000				180,000
Country Isles Elementary	Replace 16 Trane Cond Units And Air Handlers		210,000				210,000
Country Isles Elementary	Infra Plumbing					100,000	100,000
Crystal Lake Community Middle	Infra Plumbing/Drainfield					27,825	27,825
Cypress Elementary	Two Air Handler Units		50,000				50,000
Dania Elementary	Replace 2 A/C Package Units For Kitchen		40,000				40,000
Dave Thomas Education Center	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.		19,852				19,852
Davie Elementary	Replace Chillers		180,000				180,000
Davie Elementary	Model #Sp50 Somat Pulper-Carbon Steel Bottom Rusted Away Around Motor Shaft Seal. It Should Be Upgraded To An Sp 75.		32,000				32,000
Deerfield Beach Elementary	Replace Mcquay Air Cooled Chiller		100,000				100,000

2006-07 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Capital Improvements							
Deerfield Beach High	Upgrade Existing Security Lighting Throughout Exterior Walkways And Corridors To Improve The Visibility For The Security Camera's.		51,650				51,650
Deerfield Beach High	Retube Heat Exchanger For Hot Water Boiler.		25,000				25,000
Deerfield Beach Middle	Re-pipe floor drains		30,000				30,000
Deerfield Beach Middle	Replace Air Handler Units In Penthouse Total Of Three.		120,000				120,000
Deerfield Park Elementary	Replace air handler		50,000				50,000
Deerfield Park Elementary	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.		19,852				19,852
Dillard Elementary	Upgrade Existing Security Lighting Throughout Exterior Walkways And Corridors To Improve The Visibility For The Security Camera's.		39,140				39,140
Dillard Elementary	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.		19,852				19,852
Dillard High	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.		19,852				19,852
District Wide	HVAC Remote Monitoring	500,000	750,000				1,250,000
District Wide	A/C Replacement Parts/Supplies					281,898	281,898
District Wide	Automated Irrigation					412,080	412,080
District Wide	Athletics Fields/Courts/Asphalt					550,804	550,804
District Wide	Automated Irrigation					113,354	113,354
District Wide	Automated Irrigation					152,006	152,006
District Wide	Energy & Utility Conservation	4,725,000					4,725,000
District Wide	Portable Renovations	4,000,000				1,701,448	5,701,448
District Wide	Emergency Air Conditioning Repairs	500,000	1,700,000			8,449	2,208,449
District Wide	PM Program for ALL Chillers throughout county	500,000	1,000,000				1,500,000
District Wide	Emergency Electrical Projects	500,000	775,000			497,123	1,772,123
District Wide	Demolition Of Portables	300,000	450,000			315,129	1,065,129
District Wide	Coil Cleaning	300,000	450,000			1,366,193	2,116,193
District Wide	Site Improvements		400,000				400,000
District Wide	Metal Doors		385,000			381,095	766,095
District Wide	Emergency Ventilation Repairs		375,000			326,660	701,660
District Wide	Concrete Repairs		300,000			505,235	805,235
District Wide	Roofing: Contingency Fund		55,000			768,542	823,542
District Wide	Emergency Generator Parts		40,264			78,343	118,607
District Wide	Ceiling					50,000	50,000
District Wide	Concrete Repairs					88,611	88,611
District Wide	Emergency A/C Repair					130,714	130,714
District Wide	Contingency Concrete Repairs					13,705	13,705
District Wide	Contingency Emerg Ventilation					18,168	18,168
District Wide	Contingency Emerg.A/C Repairs					170,270	170,270
District Wide	Contingency Emerg.Electrical					43,343	43,343
District Wide	Contingency Metal Doors					11,822	11,822
District Wide	Electrical					4,807	4,807
District Wide	Emergency Hurricane Fund		100,000				100,000
District Wide	Emergency Hurricane Fund					196,460	196,460
District Wide	Emergency Mechanical Repairs					952,471	952,471
District Wide	Energy Mgmt Performance Contract					6,688,874	6,688,874
District Wide	Grounds					265,686	265,686
District Wide	HVAC					4,590,622	4,590,622
District Wide	Infra Electric/Upgrade Intercoms					251,042	251,042
District Wide	Infra HVAC					1,215,069	1,215,069
District Wide	Infra Plumbing/Backflow Prevention					134,065	134,065
District Wide	Infra Roofing					4,056,949	4,056,949
District Wide	Infra Site Misc/Exhaust Fans					56,000	56,000
District Wide	Infra Site Miscellaneous					18,000	18,000

**2006-07 CAPITAL OUTLAY BUDGET
TOTAL APPROPRIATIONS**

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Capital Improvements							
District Wide	Infra-Electric					193,792	193,792
District Wide	Infra-Electric					1,536,133	1,536,133
District Wide	Infra-Electric					114,708	114,708
District Wide	Infra-HVAC					827,177	827,177
District Wide	Infra-Lighting					194,263	194,263
District Wide	Infra-Plumbing					732,406	732,406
District Wide	Infra-Plumbing					1,069,821	1,069,821
District Wide	Infra-Plumbing					5,001	5,001
District Wide	Infrasite Misc Resurface Track					30,864	30,864
District Wide	Infra-Site Miscellaneous					585,960	585,960
District Wide	Infrastructure					162,044	162,044
District Wide	Install Plexi-Track					120,313	120,313
District Wide	Maintenance Misc Site Repairs	300,000	500,000			268,928	1,068,928
District Wide	Mechanical					97,215	97,215
District Wide	Painting					143,740	143,740
District Wide	Painting					113,133	113,133
District Wide	Painting 5 Yr Repaint Cycle					2,200,913	2,200,913
District Wide	Painting/Exterior Paint Bldg					620,001	620,001
District Wide	Play Court & Track Improvement					25,443	25,443
District Wide	Plumbing					727,081	727,081
District Wide	PM Existing Chillers					648,403	648,403
District Wide	Portable Reserve - Supt.					194,110	194,110
District Wide	Repaint Cycle			3,350,000			3,350,000
District Wide	Replace Dumpster Pad					16,000	16,000
District Wide	Resurf Track/Court/Asphalt					11,480	11,480
District Wide	Resurface Tracks/Courts W/Asphalt					187,676	187,676
District Wide	Roofing					1,056,929	1,056,929
District Wide	Roofing					415,000	415,000
District Wide	Screen/Recoat Gym Floor					348,456	348,456
District Wide	Site Improvements					289,362	289,362
District Wide	Skirting For Portables					6,576	6,576
District Wide	Tools for Schools		400,000				400,000
District Wide	Upgrade Natural Gas Emer Generator					184,514	184,514
District Wide	Ventilation/Infra HVAC					815,090	815,090
District Wide	Windows					80,000	80,000
Driftwood Elementary	Model #Sp50 Somat Pulper-Carbon Steel Bottom Rusted Away Around Motor Shaft Seal. It Should Be Upgraded To An Sp 75.		32,000				32,000
Driftwood Middle	Model #Sp75 Somat Pulper-Carbon Steel Bottom Rusted Away Around Motor Shaft Seal, Causing The Motor To Need Replaced Prematurely.		32,000				32,000
Eagle Point Elementary	Infrastructure		47,500				47,500
Flamingo Elementary	Replace 4 Bohn Chw Air Handlers		100,000				100,000
Flamingo Elementary	Replace Two Chilled Water Pumps		30,000				30,000
Flanagan, Charles High	Install Ceramic Tile In Restrooms Through Out Campus. Protect Existing Work, Set Up Scaffold. 14000 Square Feet, In 21 Different Locations		130,000				130,000
Flanagan, Charles High	Replace The Intercom system, Speakers Above & Under Ground		130,000				130,000
Flanagan, Charles High	Infra Plumbing					20,000	20,000
Forest Hills Elementary	Model #Sp50 Somat Pulper-Carbon Steel Bottom Rusted Away Around Motor Shaft Seal. It Should Be Upgraded To An Sp 75.		32,000				32,000
Fort Lauderdale High	Replace Pool Heater, Piping, Valves And Fittings.		18,000				18,000
Griffin Elementary	Model #Sp50 Somat Pulper-Carbon Steel Bottom Rusted Away Around Motor Shaft Seal. It Should Be Upgraded To An Sp 75.		32,000				32,000
Griffin Elementary	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.		19,852				19,852

2006-07 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Capital Improvements							
Hallandale High	Model #Sp75 Somat Pulper-Carbon Steel Bottom Rusted Away Around Motor Shaft Seal, Causing The Motor To Need Replaced Prematurely.		32,000				32,000
Hallandale High	Somat Pulper Rusted Out Beyond Repair		3,500				3,500
Harbordale Elementary	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.		19,852				19,852
Hollywood Hills Elementary	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.		19,852				19,852
Hollywood Hills High	Replace 2 DX Package Units And I Unit Ventilator		75,000				75,000
Hollywood Park Elementary	Install pump for chillers		50,000				50,000
Horizon Elementary	Model #Sp50 Somat Pulper-Carbon Steel Bottom Rusted Away Around Motor Shaft Seal. It Should Be Upgraded To An Sp 75.		32,000				32,000
Horizon Elementary	Replace Rotting Vent Stacks In Main Building. Relocate Somat Drain Directly To Sanitary Sewer.		16,000				16,000
Hunt, James S. Elementary	Replace 4 roof top air handlers and renovate roof		150,000				150,000
Indian Trace Elementary	Water Cooled Chiller		250,000				250,000
Lakeside Elementary	Air Cooled Chiller		175,000				175,000
Larkdale Elementary	Provide Material And Labor To Upgrade (Obsolete Hardware)		70,000				70,000
Lauderdale Lakes Middle	Provide Material And Labor To Upgrade (Obsolete Hardware)		100,000				100,000
Lauderdale Lakes Middle	Repipe Main Water Line Inside Main Building.		60,000				60,000
Lauderdale Lakes Middle	Provide Storm Drainage In Front Entrance Driveway Near Flagpole.		18,000				18,000
Lauderdale Lakes Middle	Replace Sewer Line N.W. Corner Of School From Pod To Grease Trap Area		6,000				6,000
Lauderdale Lakes Middle	Infra Plumbing/Spouts/Basins					94,650	94,650
Lauderhill Middle	Re-pipe water lines		180,000				180,000
Lauderhill Middle	Provide Material And Labor To Upgrade (Obsolete Hardware)		125,000				125,000
Lauderhill Middle	Repipe Main Water Line Inside Main Building.		60,000				60,000
Lauderhill Middle	Upgrade Existing Security Lighting Throughout Exterior Walkways And Corridors To Improve The Visibility For The Security Cameras.		23,820				23,820
Lauderhill, P. T. Elementary	Mechanical/Storm Drainage					75,000	75,000
Lloyd Estates Elementary	Provide Material And Labor To Upgrade (Obsolete Hardware)		70,000				70,000
Maintenance	Emergency Roofing		1,625,000				1,625,000
Maintenance	Renovate 2nd floor		700,000				700,000
Maintenance	Build out Stockroom Office		300,000				300,000
Maintenance	Upgrade Training Lab		50,000				50,000
Maintenance	Replace 5 Split A/C systems.		80,000				80,000
Maintenance	The Frame Of This Unit Is Made Of Carbon Steel, Which Is Rusted Badly And Beyond Repair. The Frame Is Not Sold As A Part.		20,000				20,000
Maintenance	Replace Main Sewer Line From Front Office To City Sewer.		20,000				20,000
Maintenance	Mobile Chillers/Trailer					9,678	9,678
Maintenance	Trucks/Equip					506,005	506,005
Manatee Bay Elementary	Replace valves		50,000				50,000



**2006-07 CAPITAL OUTLAY BUDGET
TOTAL APPROPRIATIONS**

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Capital Improvements							
Maplewood Elementary	Model #Sp50 Somat Pulper-Carbon Steel Bottom Rusted Away Around Motor Shaft Seal. It Should Be Upgraded To An Sp 75.		32,000				32,000
Margate Elementary	Infra Plumbing					90,275	90,275
Margate Middle	Replace Intercom Wiring/Clock		50,000				50,000
Margate Middle	Reroof Project, Insulate Over Existing system, Replace Expansion Joints, Install Pitch Pans, Raise Elect.		170,000				170,000
Margate Middle	Replace Two Chilled Water Pumps		20,000				20,000
Markham, Robert Elementary	Model #Sp50 Somat Pulper-Carbon Steel Bottom Rusted Away Around Motor Shaft Seal. It Should Be Upgraded To An Sp 75.		32,000				32,000
McNab Elementary	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.		19,852				19,852
Meadowbrook Elementary	Replace And Relocate Grease Trap To Rear Of Kitchen		15,000				15,000
Miramar High	Provide Material And Labor To Upgrade (Obsolete Hardware)		265,000				265,000
Miramar High	Upgrade Existing Security Lighting Throughout Exterior Walkways And Corridors To Improve The Visibility For The Security Cameras.		51,650				51,650
Morrow Elementary	Model #Sp50 Somat Pulper-Carbon Steel Bottom Rusted Away Around Motor Shaft Seal. It Should Be Upgraded To An Sp 75.		32,000				32,000
New River Middle	Provide Drainage For Upstairs Entrance To Building On N.E. Side.		50,000				50,000
Nob Hill Elementary	Water Cooled Chiller		180,000				180,000
Nob Hill Elementary	Re-route sewer lines		125,000				125,000
Nob Hill Elementary	Model #Sp50 Somat Pulper-Carbon Steel Bottom Rusted Away Around Motor Shaft Seal. It Should Be Upgraded To An Sp 75.		32,000				32,000
Nob Hill Elementary	Replace Vent Stacks Through Out School, Rotting Pipes Leaking Sewer Gas Into Building		15,000				15,000
Norcrest Elementary	Upgrade A/C Controls		30,000				30,000
Norcrest Elementary	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.		19,852				19,852
North Andrews Gardens Elementary	Replace Two Rooftop Package Units For Hallways		45,000				45,000
North Andrews Gardens Elementary	Replace Roof Top Package Unit For Cafeteria		40,000				40,000
North Andrews Gardens Elementary	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.		19,852				19,852
North Fork Elementary	Replace Floor Drains And Grease Trap		20,000				20,000
Northeast High	Change Out Water Pipe Feed					148,547	148,547
Nova Blanche Forman Elementary	Re-pipe domestic pipes		65,000				65,000
Nova High	Replace 1 Bohn Chw Air Handler In Tech Bldg. Replace 1 Air Handler In Admin Area And 16 Chw Units In Tech Bldg.		200,000				200,000
Nova High	Central Mech Plant					109,616	109,616
Nova Middle	Replace 3 Chw Air Handlers		150,000				150,000
Oakridge Elementary	The Frame Of This Unit Is Made Of Carbon Steel, Which Is Rusted Badly And Beyond Repair. The Frame Is Not Sold As A Part.		20,000				20,000

2006-07 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Capital Improvements							
Oakridge Elementary	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.		19,852				19,852
Olsen Middle	Cooling Towers		180,000				180,000
Olsen Middle	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.		19,852				19,852
Orange Brook Elementary	Painting/Exterior Paint/Bdlg					50,000	50,000
Oriole Elementary	Re-pipe domestic pipes		55,000				55,000
Oriole Elementary	Upgrade Existing Security Lighting Throughout Exterior Walkways And Corridors To Improve The Visibility For The Security Camera's.		24,630				24,630
Palm Cove Elementary	Upgrade Existing Security Lighting Throughout Exterior Walkways And Corridors To Improve The Visibility For The Security Camera's.		39,140				39,140
Panther Run Elementary	Air Cooled Chiller		175,000				175,000
Park Ridge Elementary	Replace Three Roof Top Package Units		175,000				175,000
Parkway Middle	Replace Grease Trap And Lines		32,000				32,000
Pasadena Lakes Elementary	Infra Plumbing/Drains					23,825	23,825
Pasadena Lakes Elementary	Perimeter Fence					33,819	33,819
Pembroke Lakes Elementary	Replace 2 Air Cooled Chillers		120,000				120,000
Pembroke Pines Elementary	Replace 7 Air Handler Units		160,000				160,000
Perry, Annabel C. Elementary	The Frame Of This Unit Is Made Of Carbon Steel, Which Is Rusted Badly And Beyond Repair. The Frame Is Not Sold As A Part.		20,000				20,000
Perry, Henry D. Middle	Cooling Towers		180,000				180,000
Peters Elementary	No Access To Building. Load Material By Hand. Install Insulation Over Existing system.		35,000				35,000
Peters Elementary	Drainage					48,000	48,000
Pines Middle	Gym HVAC/Vinyl Tile					14,675	14,675
Pinewood Elementary	Replace Three Air Handler Units (North Wing)		120,000				120,000
Pinewood Elementary	Model #Sp75 Somat Pulper-Carbon Steel Bottom Rusted Away Around Motor Shaft Seal, Causing The Motor To Need Replaced Prematurely.		32,000				32,000
Pinewood Elementary	Replace Package Unit Café Mgr Office		10,000				10,000
Pioneer Middle	Provide Material And Labor To Upgrade (Obsolete Hardware)		95,000				95,000
Pioneer Middle	Model #Sp75 Somat Pulper-Carbon Steel Bottom Rusted Away Around Motor Shaft Seal, Causing The Motor To Need Replaced Prematurely.		32,000				32,000
Piper High	Replace (2) York 310 ton water cooled chillers		250,000				250,000
Piper High	Replace Two Lift Station Pumps		25,000				25,000
Piper High	Infra Plumbing/Basins					93,650	93,650
Plantation High	Replace Six Handhole Gaskets On Boiler		5,000				5,000
Plantation Middle	Re-pipe domestic pipes		185,000				185,000
Pompano Admin Site	Reconnect Heat Lines, Repipe					165,832	165,832
Pompano Beach Elementary	Replace Cooling Towers		90,000				90,000
Pompano Beach High	Pompano Multi Purpose Center Is Not On The Matrix. Reroof, Two Roof system, Insulate Existing Deck.		185,000				185,000
Pompano Beach Middle	Replace Condensing Unit And Air Handler For Gym		120,000				120,000
Custodial Ground Services	Trucks/Equip					566,000	566,000



**2006-07 CAPITAL OUTLAY BUDGET
TOTAL APPROPRIATIONS**

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Capital Improvements							
Ramblewood Elementary	Model #Sp50 Somat Pulper-Carbon Steel Bottom Rusted Away Around Motor Shaft Seal. It Should Be Upgraded To An Sp 75.		32,000				32,000
Ramblewood Middle	Replace Two Rooftop Package Units For Cafeteria		60,000				60,000
Riverland Elementary	Upgrade Existing Security Lighting Throughout Exterior Walkways And Corridors To Improve The Visibility For The Security Cameras.		39,140				39,140
Riverland Elementary	Exterior Stucco					59,240	59,240
Rock Island Elementary	Provide Storm Drainage Around Facility And Portable Area North West Of School.		100,000				100,000
Royal Palm Elementary	Replace Main Sewer Between Manholes On N. E. And S Sides Of School		35,000				35,000
Sawgrass Elementary	New Drainage On West Side Of School By Pts		12,000				12,000
Sea Castle Elementary	Water Cooled Chiller		250,000				250,000
Seagull School	Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.		19,852				19,852
Seminole Middle	Model #Sp75 Somat Pulper		32,000				32,000
Sheridan Hills Elementary	Electrical		33,000				33,000
Sheridan Technical Center	Replace water lines		90,000				90,000
Silver Lakes Elementary	Air Cooled Chiller		175,000				175,000
Silver Lakes Middle	Replace Two Cooling Towers & Replace 18 Air Handlers		675,000				675,000
Silver Ridge Elementary	Replace 16 Trane DX Units And Air Handlers		200,000				200,000
Silver Trail Middle	Cooling Towers			190,000			190,000
Silver Trail Middle	Exterior Painting					13,188	13,188
South Broward High	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.		19,852				19,852
South Broward High	Renovate Restrooms					100,000	100,000
South Plantation High	Roofing					400,000	400,000
South Plantation High	Upgrade Diesel Generator					62,500	62,500
Stirling Elementary	Upgrade Existing Security Lighting Throughout Exterior Walkways And Corridors To Improve The Visibility For The Security Camera's.		39,140				39,140
Stoneman Douglas High	Water Cooled Chiller		200,000				200,000
Stoneman Douglas High	Replace Ip Gas Heater For P.E. Area 400,000 Btu.		10,000				10,000
Stoneman Douglas High	Renovate Outfields					12,284	12,284
Stranahan High	Replace All Underground Water Pipe From Backflow To All Buildings		65,000				65,000
Stranahan High	Retube Heating Boiler. Replace Fittings		25,000				25,000
Sunrise Middle	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.		39,704				39,704
Sunrise Middle	Replace Two Lift Station Pumps, Piping, Fittings And Check Valves.		25,000				25,000
Sunrise Middle	Replace Pool Heater, Piping, Valves And Fittings.		18,000				18,000
Tamarac Elementary	Air Cooled Chiller		100,000				100,000
Tamarac Elementary	Model# Sp50 Somat Pulper-Carbon Steel Bottom Is Rusted Away Around Motor Shaft Seal. Upgraded To Sp75.		32,000				32,000
Taravella J P High	Athletic Storage Bldg					40,000	40,000

2006-07 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Capital Improvements							
Taravella J P High	Replace Model#Sp75 Somat Pulper-Carbon Steel Bottom Rusted Away		32,000				32,000
Taravella J P High	Infra Plumbing/Basins					22,100	22,100
Technology/Support Service Site	Water Cooled Chiller		200,000				200,000
Tedder Elementary	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.		19,852				19,852
The Quest Center	Replace Two Heat Exchangers. These Are Vertical Standing Units.		25,000				25,000
Twin Lakes Complex	Install Simplex Storm Water					17,964	17,964
Vehicle Maintenance	Trucks/Equip					576,000	576,000
Village Elementary	Replace Chillers		180,000				180,000
Village Elementary	Replace Main Sewer Line From Rear Of School To City Main.		125,000				125,000
Village Elementary	Replace Somat		20,000				20,000
Village Elementary	Improve Storm Drainage From Patio Area On South Side Of School.		5,000				5,000
Walker Elementary	Replace Main Sewer From Manhole By Chiller To City Sewer.		100,000				100,000
Walker Elementary	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.		19,852				19,852
Watkins Elementary	Replace heat pump units		500,000				500,000
Welleby Elementary	Improve Storm Drainage On East Side Of School.		20,000				20,000
Welleby Elementary	Infra Plumbing/Basins					14,700	14,700
Western High	Model#Sp75 Somat Pulper-Carbon Steel Bottom Rusted Away Around Motor Shaft Seal, Causing The Motor To Need Replaced Prematurely.		32,000				32,000
Western High	Replace Tile And Stucco					95,000	95,000
Westwood Heights Elementary	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.		19,852				19,852
Whispering Pines Center	Upgrade Existing Security Lighting Throughout Exterior Walkways And Corridors To Improve The Visibility For The Security Camera's.		41,650				41,650
Whispering Pines Ctr	Repairs, HVAC, Roof & Walls					155,057	155,057
Wingate Oaks Center	Replace Grease And Sanitary Lines From Kitchen.		35,000				35,000
Young, Walter C. Middle	Replace Two Cooling Towers		160,000				160,000
Energy Conservation & Utility Mgmt.	Trucks/Equipment					6,000	6,000
	Capital Improvements Total:	11,625,000	25,395,017	3,690,000	0	44,673,714	85,383,731
ADA Compliance							
Anderson, Boyd H. High	ADA Retrofit Auditorium					15,000	15,000
Anderson, Boyd H. High	ADA Restrooms					71,745	71,745
Apollo Middle	ADA Science Lab Stations		15,000				15,000
Apollo Middle	ADA Restrooms					60,000	60,000
Apollo Middle	Relocate Receptionst Desk					1,614	1,614
Atlantic Technical Center	ADA Restrooms					2,770	2,770
Atlantic West Elementary	ADA Restrooms					179,315	179,315
Attucks Middle	ADA Restrooms					14,850	14,850
Bair Middle	ADA Restrooms					97,090	97,090
Banyan Elementary	ADA Restrooms					126,958	126,958
BECON/ITV	Restrooms		150,000				150,000
BECON/ITV	Wheelchair Lifts		105,000				105,000
BECON/ITV	Exterior Ramps		60,000				60,000
BECON/ITV	Interior Doors		40,000				40,000
BECON/ITV	Non-accessible Reception Counters		10,000				10,000
BECON/ITV	Signage		8,000				8,000
BECON/ITV	Visual Alarms at Restrooms		8,000				8,000

**2006-07 CAPITAL OUTLAY BUDGET
TOTAL APPROPRIATIONS**

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
ADA Compliance							
Bennett Elementary	ADA Restrooms					155,125	155,125
Bethune, Mary M. Elementary	ADA Retrofit Of Playground					111,664	111,664
Blanche Ely High	ADA Restrooms					109,370	109,370
Boulevard Heights Elementary	ADA Restrooms					264,140	264,140
Bright Horizons School	ADA Restrooms		50,000				50,000
Bright Horizons School	Restrooms ADA					45,191	45,191
Broadview Elementary	Non-accessible Playgrounds		50,000				50,000
Broadview Elementary	ADA Restrooms					167,881	167,881
Broward Estates Elementary	ADA Restrooms					58,100	58,100
Broward Estates Elementary	Curb Ramps					3,048	3,048
Castle Hill Elementary	Non-Accessible Playgrounds					20,000	20,000
Central Park Elementary	ADA Restrooms					146,684	146,684
Chapel Trail Elementary	ADA Restrooms					9,878	9,878
Coconut Creek Elementary	ADA Restrooms					6,600	6,600
Coconut Creek Elementary	Non-Accessible Playgrounds					40,000	40,000
Coconut Creek High	Home Eco.Kitchen ADA Retrofit					12,000	12,000
Coconut Creek High	ADA Restrooms					73,178	73,178
Coconut Creek High	Wheelchair Area @ Bleachers					15,000	15,000
Colbert Elementary	Non Accessible Playgrounds					60,000	60,000
Collins Elementary	ADA Restrooms					11,123	11,123
Cooper City Elementary	ADA Restrooms					155,899	155,899
Coral Park Elementary	ADA Restrooms					68,212	68,212
Coral Springs Elementary	ADA Restrooms					132,670	132,670
Coral Springs High	Home Eco.Kitchen ADA Retrofit					12,000	12,000
Coral Springs High	ADA Restrooms					41,904	41,904
Coral Springs Middle	ADA Restrooms					104,605	104,605
Country Hills Elementary	ADA Restrooms					56,420	56,420
Country Hills Elementary	Ramp Second Means Egress Music					27,500	27,500
Country Isles Elementary	ADA Restrooms					24,136	24,136
Cresthaven Elementary	ADA Restrooms					9,110	9,110
Croissant Park Elementary	Curb Ramps					2,400	2,400
Croissant Park Elementary	ADA Restrooms					16,240	16,240
Cross Creek School	ADA Restrooms					81,596	81,596
Crystal Lake Community Middle	ADA Restrooms					43,102	43,102
Cypress Elementary	ADA Restrooms					29,950	29,950
Dandy, William Middle	Restrooms					54,050	54,050
Davie Elementary	Non Accessible Playgrounds					40,000	40,000
Davie Elementary	Restrooms					172,297	172,297
Deerfield Beach High	Home Eco.Kitchen ADA Retrofit					12,000	12,000
Deerfield Beach High	Restrooms ADA					102,624	102,624
Deerfield Beach High	Wheelchair Area @ Bleachers					15,000	15,000
Deerfield Beach Middle	ADA Restrooms					104,239	104,239
Deerfield Beach Middle	Curb Ramps					3,048	3,048
Deerfield Park Elementary	ADA Restrooms					20,558	20,558
Dillard Elementary	ADA Retrofit Of Playground					249,632	249,632
Dillard High	Restrooms					132,180	132,180
District Wide	A D A Accommodations					35,617	35,617
District Wide	ADA		581,667				581,667
District Wide	ADA Parking					201,600	201,600
District Wide	ADA Parking					17,200	17,200
District Wide	ADA Accommodations					169,502	169,502
District Wide	ADA Correct Ext Doors					113,108	113,108
District Wide	ADA Correct Showers					98,955	98,955
District Wide	ADA Corrections					7,342	7,342
District Wide	ADA Emergency Projects					1,779,842	1,779,842
District Wide	ADA Interior Doors					639,504	639,504
District Wide	ADA Interior Doors					214,305	214,305
District Wide	ADA Miscellaneous/Ramps					56,279	56,279
District Wide	ADA Non Access Stage					226,166	226,166
District Wide	ADA Non Access Stage/Mez					1,759,553	1,759,553
District Wide	ADA Non-Acces Recep Counter					172,860	172,860
District Wide	ADA Reception Counters					16,300	16,300
District Wide	ADA Rescue Area					546,675	546,675
District Wide	ADA Showers					122,755	122,755
District Wide	ADA Signage					171,799	171,799
District Wide	ADA TDD/TYY Comm. Equipment					14,017	14,017
District Wide	Capital ADA Projects Reserve					2,665,140	2,665,140

2006-07 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
ADA Compliance							
District Wide	Curb Ramps					38,097	38,097
District Wide	Design Dist Maint.					2,323,401	2,323,401
District Wide	Doors					18,451	18,451
District Wide	Handrails @ Existing Ramps					16,200	16,200
District Wide	Handrails At Existing Ramps					16,200	16,200
District Wide	Non Verbal Comm. Sys @Elevator					9,494	9,494
District Wide	Non-Accessible Pool (Lift)					32,000	32,000
District Wide	Showers					36,700	36,700
District Wide	Signage					277,519	277,519
District Wide	Signage					57,505	57,505
District Wide	ADA Retrofit Of Playground					4,303	4,303
District Wide	Visual Alarms					194,797	194,797
District Wide	Visual Alarms					173,600	173,600
District Wide	Visual Alarms					142,450	142,450
District Wide	Visual Alarms					20,160	20,160
Drew Resource Center	ADA Restrooms					31,707	31,707
Drew, Charles Elementary	ADA Restrooms					72,056	72,056
Drew, Charles Elementary	ADA Retrofit Of Playground					140,384	140,384
Drew, Charles Elementary	Ramp Second Means Egress Music					27,500	27,500
Driftwood Middle	ADA Restrooms					39,681	39,681
Eagle Point Elementary	ADA Restrooms					13,369	13,369
Eagle Ridge Elementary	ADA Restrooms					2,084	2,084
Eagle Ridge Elementary	Playground/ADA Playground					78,950	78,950
Embassy Creek Elementary	ADA Restrooms					72,797	72,797
Equal Educational Opp	ADA Accommodations		50,000				50,000
ESEA Title I	Install ramps at second mean of Egress and new concrete sidewalk to connect to existing Sidewalk.		50,000				50,000
ESEA Title I	Restrooms		50,000				50,000
ESEA Title I	Exterior Doors		5,000				5,000
ESEA Title I	Non-accessible Reception Counters		5,000				5,000
ESEA Title I	Signage		5,000				5,000
ESEA Title I	Automobile & Van Accessible Parking Spaces		2,000				2,000
Facilities Department	ADA Emergency Projects	1,500,000					1,500,000
Fairway Elementary	ADA Retrofit Of Playground					189,554	189,554
Fairway Elementary	Restrooms					360,220	360,220
Financial Mgmt/Sup Serv-Assoc	ADA Restrooms					121,495	121,495
Flamingo Elementary	Restrooms					130,445	130,445
Flanagan, Charles High	ADA Restrooms					40,413	40,413
Forest Glen Middle	ADA Restrooms					6,294	6,294
Forest Hills Elementary	ADA Restrooms					157,408	157,408
Foster, Stephen Elementary	ADA Restrooms					65,589	65,589
Griffin Elementary	ADA Restrooms					55,600	55,600
Hallandale Adult/Community	ADA Restrooms					25,032	25,032
Hallandale High	ADA Restrooms					108,150	108,150
Harbordale Elementary	ADA Restrooms					47,350	47,350
Hawkes Bluff Elementary	ADA Restrooms					22,288	22,288
Hawkes Bluff Elementary	Ramp In Music Room (ADA)					14,950	14,950
Hawkes Bluff Elementary	Ramp Second Means Egress Music					27,500	27,500
Hollywood Hills Elementary	ADA Restrooms					77,471	77,471
Hollywood Hills High	Home Eco.Kitchen ADA Retrofit					12,000	12,000
Hollywood Hills High	ADA Restrooms					209,185	209,185
Hollywood Hills High	Wheelchair Area @ Bleachers					15,000	15,000
Hollywood Park Elementary	ADA Restrooms					6,868	6,868
Horizon Elementary	ADA Restrooms					63,960	63,960
Hortt Admin Site	Restrooms		125,000				125,000
Hortt Admin Site	Exterior doors		17,000				17,000
Hortt Admin Site	Signage		10,000				10,000
Hunt, James S. Elementary	ADA Restrooms					105,570	105,570
Indian Trace Elementary	Accessible Route To Playground					8,000	8,000
Indian Trace Elementary	ADA Restrooms					2,345	2,345
King, Martin Luther Elementary	ADA Restrooms					22,517	22,517
Lake Forest Elementary	ADA Retrofit Of Playground					116,219	116,219
Lanier-James Education Center	Restrooms					56,900	56,900
Larkdale Elementary	Curb Ramps					2,454	2,454
Larkdale Elementary	ADA Restrooms					140,809	140,809

**2006-07 CAPITAL OUTLAY BUDGET
TOTAL APPROPRIATIONS**

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
ADA Compliance							
Lauderdale Lakes Middle	ADA Science Lab Stations		15,000				15,000
Lauderdale Lakes Middle	ADA Restrooms					29,144	29,144
Lauderdale Manors Elementary	ADA Restrooms					120,789	120,789
Lauderdale Manors Elementary	Curb Ramps					2,400	2,400
Lauderhill Middle	ADA Science Lab Stations		15,000				15,000
Lauderhill Middle	ADA Restrooms					87,300	87,300
Lauderhill Middle	ADA Restrooms					60,000	60,000
Lauderhill, P. T. Elementary	ADA Restrooms					9,554	9,554
Learning Resources	ADA Restrooms					149,329	149,329
Learning Resources	Vertical Wheelchair Lift					35,000	35,000
Lloyd Estates Elementary	ADA Restrooms					158,200	158,200
Maplewood Elementary	ADA Restrooms					156,330	156,330
Margate Elementary	ADA Restrooms					20,490	20,490
Margate Middle	ADA Restrooms					37,600	37,600
Markham, Robert Elementary	ADA Restrooms					72,894	72,894
Marshall, Thurgood Elementary	ADA Restrooms					87,302	87,302
McArthur High	Home Eco.Kitchen ADA Retrofit					12,000	12,000
McArthur High	ADA Restrooms					214,505	214,505
McFatter Technical Center	ADA Restrooms					47,261	47,261
McFatter Technical Center	Curb Ramps					1,000	1,000
Meadowbrook Elementary	ADA Restroom		50,000				50,000
Miramar Elementary	ADA Restrooms					15,720	15,720
Miramar Elementary	ADA Retrofit Of Playground					189,554	189,554
Miramar High	ADA Restrooms		500,000				500,000
Miramar High	Home Eco.Kitchen ADA Retrofit					59,000	59,000
Miramar High	ADA Restrooms					206,088	206,088
Mirror Lake Elementary	Non-accessible Playgrounds		50,000				50,000
Mirror Lake Elementary	ADA Restrooms					29,950	29,950
Morrow Elementary	ADA Restrooms					117,867	117,867
Multicultural/ESOL Prog Serv	Restrooms		70,000				70,000
Multicultural/ESOL Prog Serv	Non-accessible Reception Counters		5,000				5,000
Multicultural/ESOL Prog Serv	Non-accessible Kitchen Counter		2,500				2,500
New River Middle	ADA Restrooms					1,178	1,178
Nob Hill Elementary	ADA Restrooms					100,000	100,000
Nob Hill Elementary	ADA Restrooms					4,651	4,651
North Area Maint/Bus Parking	Access to 2nd Floor		140,000				140,000
North Area Maint/Bus Parking	Restrooms		130,000				130,000
North Area Maint/Bus Parking	Restrooms		125,000				125,000
North Area Maint/Bus Parking	Automobile & Van Accessible Parking Spaces		6,000				6,000
North Area Maint/Bus Parking	Visual Alarms at Restrooms		5,000				5,000
North Area Maint/Bus Parking	Signage		5,000				5,000
North Area Maint/Bus Parking	Signage		3,000				3,000
North Area Maint/Bus Parking	Exterior Doors		2,600				2,600
North Area Maint/Bus Parking	Non-accessible Kitchen Counter		2,500				2,500
North Area Maint/Warehouse	Ramps at Buildings Main Entrance		40,000				40,000
North Area Maint/Warehouse	Restrooms		20,000				20,000
North Area Maint/Warehouse	Signage		5,000				5,000
North Area Maint/Warehouse	Interior Doors		4,000				4,000
North Area Maint/Warehouse	Automobile & Van Accessible Parking Spaces		2,000				2,000
North Fork Elementary	ADA Restrooms					4,617	4,617
North Lauderdale Elementary	ADA Restrooms					236,335	236,335
Northeast High	ADA Restrooms					195,605	195,605
Northeast High	Non Accessible Pool (Lift)					8,000	8,000
Nova Blanche Forman Elementary	Non-accessible Playgrounds		25,000				25,000
Nova Blanche Forman Elementary	ADA Retrofit Of Playground					134,200	134,200
Nova Eisenhower Elementary	ADA Restrooms					28,330	28,330
Nova High	ADA Restrooms					48,917	48,917
Nova High	Wheelchair Area/Pool(Lift)					23,000	23,000
Nova Middle	ADA Restrooms					51,071	51,071
Oakland Park Elementary	ADA Restrooms					12,238	12,238
Oakridge Elementary	ADA Restrooms					49,755	49,755
Oriole Elementary	ADA Restrooms					60,334	60,334
Oriole Elementary	Non Accessible Playgrounds					40,000	40,000
Palm Cove Elementary	ADA Restrooms					7,834	7,834
Palmview Elementary	ADA Restrooms					29,950	29,950

2006-07 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
ADA Compliance							
Park Ridge Elementary	ADA Restrooms					50,000	50,000
Park Springs Elementary	ADA Restrooms					16,635	16,635
Park Springs Elementary	Ramp Second Means Egress Music					27,500	27,500
Parkway Middle	ADA Restrooms					51,541	51,541
Pasadena Lakes Elementary	ADA Restrooms					119,409	119,409
Pasadena Lakes Elementary	Non Accessible Playgrounds					40,000	40,000
Pembroke Lakes Elementary	ADA Restrooms					11,015	11,015
Pembroke Lakes Elementary	ADA Clinic Restroom Renovation					70,000	70,000
Pembroke Lakes Elementary	ADA Retrofit All Playgrounds					232,393	232,393
Pembroke Pines Elementary	ADA Restrooms					5,803	5,803
Pembroke Pines Elementary	Curb Ramps					2,427	2,427
Perry, Annabel Elementary	ADA Restrooms					29,437	29,437
Perry, Annabel Elementary	Curb Ramps					2,427	2,427
Perry, Annabel Elementary	Non-Accessible Playgrounds					40,000	40,000
Perry, Henry D. Middle	Restrooms					50,602	50,602
Peters Elementary	Non-accessible Playgrounds		50,000				50,000
Peters Elementary	ADA Restrooms					62,992	62,992
Pines Lakes Elementary	ADA Restrooms					93,602	93,602
Pines Middle	Restrooms					101,940	101,940
Pinewood Elementary	ADA Restrooms					70,469	70,469
Pioneer Middle	ADA Restrooms					81,615	81,615
Piper High	ADA Restrooms					41,020	41,020
Piper High	Wheelchair Area @ Bleachers					15,000	15,000
Plantation High	ADA Restrooms					27,742	27,742
Plantation High	Curb Ramps					3,048	3,048
Plantation High	Wheelchair Area @ Bleachers					15,000	15,000
Plantation Middle	ADA Non Access Restrooms					120,000	120,000
Plantation Middle	ADA Restrooms					17,356	17,356
Plantation Middle	ADA Restrooms					60,000	60,000
Plantation Park Elementary	ADA Restrooms					148,455	148,455
Pompano Beach Elementary	ADA Restrooms					15,324	15,324
Pompano Beach Elementary	Ramp From Egress Of Music Room					27,500	27,500
Pompano Beach Middle	ADA Restrooms					104,470	104,470
Quiet Waters Elementary	Ramp Second Means Egress Music					27,500	27,500
Quiet Waters Elementary	ADA Restrooms					22,920	22,920
Ramblewood Elementary	Non Accessible Playgrounds					40,000	40,000
Ramblewood Elementary	ADA Restrooms					127,310	127,310
Ramblewood Middle	Curb Ramps					3,048	3,048
Ramblewood Middle	ADA Restrooms					329,074	329,074
Rickards Middle	Non-accessible restrooms at ESE Cluster Program (Building #2)		60,000				60,000
Rickards Middle	ADA Science Lab Stations		15,000				15,000
Rickards Middle	ADA Restrooms					125,140	125,140
Riverglades Elementary	ADA Restrooms					121,090	121,090
Riverland Elementary	ADA Restrooms					42,226	42,226
Riverside Elementary	Non Accessible Playgrounds					40,000	40,000
Riverside Elementary	ADA Restrooms					104,055	104,055
Rock Island Elementary	ADA Restrooms					281,680	281,680
Royal Palm Elementary	ADA Restrooms					93,600	93,600
Sanders Park Elementary	ADA Restrooms					150,300	150,300
Sandpiper Elementary	ADA Restrooms					56,600	56,600
Sawgrass Elementary	ADA Restrooms					19,850	19,850
Sawgrass Springs Middle	ADA Restrooms					30,072	30,072
Sea Castle Elementary	Non Accessible Playgrounds					40,000	40,000
Sea Castle Elementary	Ramp@Second Means Egress Music					27,500	27,500
Sea Castle Elementary	ADA Restrooms					31,377	31,377
Seagull School	ADA Restrooms					81,260	81,260
Seagull School	ADA Restrooms					80,000	80,000
Seminole Middle	ADA Restrooms					43,195	43,195
Sheridan Hills Elementary	ADA Restrooms					218,105	218,105
Sheridan Park Elementary	ADA Restrooms					7,074	7,074
Sheridan Park Elementary	Curb Ramps					2,509	2,509
Sheridan Technical Center	ADA Restrooms					134,215	134,215
Silver Lakes Middle	ADA Restrooms					66,777	66,777
Silver Palms Elementary	ADA Restrooms					28,526	28,526
Silver Ridge Elementary	ADA Restrooms					58,550	58,550
South Area Maint	Signage		8,000				8,000

2006-07 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
ADA Compliance							
South Area Maint	Install Accessible Sink at FISH #001		2,500				2,500
South Broward High	ADA Restrooms					47,909	47,909
South Plantation High	ADA Restrooms					205,465	205,465
South-Central Area Superintendent	Exterior Ramps		55,000				55,000
South-Central Area Superintendent	Signage		10,000				10,000
South-Central Area Superintendent	Install Accessible Sink at Kitchens (FISH #119D & 116C)		10,000				10,000
South-Central Area Superintendent	Interior Doors		5,000				5,000
South-Central Area Superintendent	Non-accessible Reception Counters		5,000				5,000
South-Central Area Superintendent	Restrooms		2,000				2,000
Stirling Elementary	ADA Restrooms					40,319	40,319
Stoneman Douglas High	ADA Restrooms					35,183	35,183
Stoneman Douglas High	Wheelchair Area @ Bleachers					15,000	15,000
Stranahan High	ADA Restrooms					240,965	240,965
Stranahan High	Home Eco.Kitchen ADA Retrofit					12,000	12,000
Student Support Serv/ESE	Curb Ramps					2,400	2,400
Sunland Park Elementary	ADA Restrooms					19,146	19,146
Sunrise Middle	ADA Restrooms					100,000	100,000
Sunset Lakes Elementary	Off-Site ADA Accessibility					9,230	9,230
Sunset Learning Center	ADA Restrooms					8,100	8,100
Sunshine Elementary	ADA Restrooms					141,910	141,910
Tamarac Elementary	ADA Restrooms					127,310	127,310
Taravella J P High	ADA Restrooms					55,744	55,744
Taravella J P High	Wheelchair Area @ Bleachers					15,000	15,000
Technology/Support Serv Site	Acquisition/Remodeling					97,566	97,566
Tedder Elementary	ADA Restrooms					153,205	153,205
Tedder Elementary	ADA Retrofit Of Playground					141,096	141,096
Tequesta Trace Middle	Curb Ramps					2,400	2,400
The Quest Center	ADA Restrooms					2,369	2,369
Tradewinds Elementary	ADA Restrooms					56,481	56,481
Tropical Elementary	ADA Restrooms					220,505	220,505
Village Elementary	ADA Restrooms					41,745	41,745
Walker Elementary	ADA Restrooms					34,442	34,442
Watkins Elementary	ADA Restrooms					11,245	11,245
Welleby Elementary	ADA Restrooms					122,090	122,090
Westchester Elementary	ADA Restrooms					54,575	54,575
Western High	ADA Restrooms					52,723	52,723
Western High	Wheelchair Area @ Bleachers					30,000	30,000
Westpine Middle	ADA Restrooms					83,900	83,900
Whiddon-Rogers Annex	ADA Restrooms					65,125	65,125
Whiddon-Rogers Ed Center	ADA Restrooms					66,013	66,013
Whispering Pines Ctr	ADA Restrooms					98,919	98,919
Wilton Manors Elementary	ADA Restrooms					10,300	10,300
Wingate Oaks Center	ADA Restrooms					21,980	21,980
Winston Park Elementary	Ramp Second Means Egress Music					27,500	27,500
Winston Park Elementary	ADA Restrooms					23,405	23,405
Young, Virginia S. Elementary	ADA Restrooms					1,800	1,800
Young, Virginia S. Elementary	ADA Retrofit Of Playground					140,987	140,987
Young, Walter C. Middle	Restrooms					40,200	40,200
	Americans with Disabilities Total:	1,500,000	2,841,767	0	0	28,489,025	32,830,792
Equipment							
Accounting Department	Equip. Pickup & Storage					4,521	4,521
Anderson, Boyd H. High	Capital Equipment Transfer					10,057	10,057
Anderson, Boyd H. High	Magnet Class					1,635	1,635
Apollo Middle	Capital Equipment Transfer					1,191	1,191
Arthur Robert Ashe, Jr. Middle ("GG")	Capital Equipment Transfer					11,792	11,792
Athletics	Equipment		305,000				305,000
Athletics	Equipment		250,000				250,000
Athletics	Equipment		200,000				200,000
Athletics	Equipment			140,000			140,000
Athletics	Equipment		125,000				125,000
Athletics	Equipment		75,600				75,600
Athletics	Equipment		48,000				48,000
Atlantic Technical Center	Capital Equipment Transfer					3,920	3,920
Atlantic Technical Center	Technical School Equipment					333,333	333,333

2006-07 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Equipment							
Atlantic West Elementary	Capital Equipment Transfer					18,702	18,702
Bair Middle	Capital Equipment Transfer					1,830	1,830
BECON/ITV	Equipment	1,097,200					1,097,200
BECON/ITV	Equipment		750,000				750,000
BECON/ITV	Equipment		500,000				500,000
BECON/ITV	Equipment		500,000				500,000
BECON/ITV	Equipment		250,345				250,345
BECON/ITV	Equipment		40,000				40,000
Bennett Elementary	School Equipment					8,698	8,698
Blanche Ely High	Renov/Replace Nursing Portable					45,000	45,000
Blanche Ely High	School Equipment					6,188	6,188
Boulevard Heights Elementary	Capital Equipment Transfer					5,368	5,368
Broadview Elementary	Capital Equipment Transfer					5,993	5,993
C.T.A.C.E.	Equipment	1,000,000					1,000,000
Capital Planning & Programming	Equipment	1,000,000					1,000,000
Capital Planning & Programming	Equipment			1,000,000			1,000,000
Capital Planning & Programming	Equipment		270,000				270,000
Capital Planning & Programming	Equipment		250,000				250,000
Capital Planning & Programming	Equipment		200,000				200,000
Capital Planning & Programming	Equipment		170,000				170,000
Capital Planning & Programming	Equipment		110,000				110,000
Castle Hill Elementary	Capital Equipment Transfer					30,148	30,148
Central Park Elementary	Capital Equipment Transfer					1,998	1,998
Coconut Creek High	Renovation Of Stadium					1,849,016	1,849,016
Coconut Palm Elementary	Capital Equipment Transfer					1,545	1,545
Colbert Elementary	School Equipment					17,624	17,624
Coral Cove Elementary ("Y")	Capital Equipment Transfer					43,647	43,647
Coral Park Elementary	Capital Equipment Transfer					8,920	8,920
Country Isles Elementary	Capital Equipment Transfer					13,499	13,499
Cresthaven Elementary	Capital Equipment Transfer					2,967	2,967
Croissant Park Elementary	School Equipment					2,602	2,602
Crystal Lake Community Middle	Capital Equipment Transfer					2,206	2,206
Cypress Bay High	Expansion Of Bleachers					50,000	50,000
Cypress Elementary	Capital Equipment Transfer					1,033	1,033
Dandy, William Middle	Capital Equipment Transfer					34,307	34,307
Dave Thomas Ed Ctr	Capital Equipment Transfer					20,275	20,275
Deerfield Beach High	Capital Equipment Transfer					34,281	34,281
Deerfield Park Elementary	School Equipment					8,364	8,364
Dillard Elementary	School Equipment					4,751	4,751
Dillard High	School Equipment					3,201	3,201
District Wide	45 Hy-Point Cutting Mech.Somat					193,605	193,605
District Wide	5 Compactors For Cafeterias					63,151	63,151
District Wide	Athletics-Track Renovations					320,742	320,742
District Wide	Backup Generator/TV Station					394,301	394,301
District Wide	C/W Equipment					548,710	548,710
District Wide	CSR FF&E					535,150	535,150
District Wide	Custodial Equipment					208,341	208,341
District Wide	Digital Video Server System					1,000,000	1,000,000
District Wide	Equipment	3,452,289					3,452,289
District Wide	Equipment		475,000			4,834,183	5,309,183
District Wide	Football Sleds					6,884	6,884
District Wide	Gender Equity					406,104	406,104
District Wide	Grade Config Change					999,941	999,941
District Wide	Intramural					4,032	4,032
District Wide	ITV Equipment					302,488	302,488
District Wide	Magnet					279,306	279,306
District Wide	Middle School Athletics					181,166	181,166
District Wide	Ms Track Renovation					750,040	750,040
District Wide	Music Equipment Replacement					535,457	535,457
District Wide	New Kindergarten Classroom					16,819	16,819
District Wide	New Portable Equipment					52,146	52,146
District Wide	Place Equipment					106,479	106,479
District Wide	Pool Maintenance					550,705	550,705
District Wide	Portable Cooler/Freezer					25,000	25,000
District Wide	Repipe Somat Line					19,737	19,737
District Wide	Replacement Equipment					356,709	356,709
District Wide	Replacement Grounds Equipment					168,752	168,752



**2006-07 CAPITAL OUTLAY BUDGET
TOTAL APPROPRIATIONS**

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Equipment							
District Wide	Resurfacing Tracks Schedule 11					784,359	784,359
District Wide	Security ID And Mgmt Hardware					311,495	311,495
District Wide	Stadium Maintenance					22,382	22,382
District Wide	Stockroom & Warehouse					37,923	37,923
District Wide	Surveillance Cameras					162,118	162,118
District Wide	Tech. Ed.- H S					8,130,113	8,130,113
District Wide	Transfer Sfs					56,657	56,657
District Wide	Playgrounds					18,891	18,891
District Wide	Playgrounds					18,535	18,535
District Wide	Wiring And Poles Replacement					1,131,391	1,131,391
Drew, Charles Elementary	Capital Equipment Transfer					1,802	1,802
Driftwood Elementary	Capital Equipment Transfer					2,295	2,295
Driftwood Middle	Capital Equipment Transfer					13,465	13,465
Eagle Point Elementary	Capital Equipment Transfer					78,296	78,296
Eagle Ridge Elementary	Capital Equipment Transfer					3,065	3,065
Everglades Elementary	Capital Equipment Transfer					2,080	2,080
Everglades High School ("III")	Capital Equipment Transfer					52,428	52,428
Fairway Elementary	Capital Equipment Transfer					1,019	1,019
Flanagan, Charles High	Capital Equipment Transfer					10,216	10,216
Floranda Elementary	Capital Equipment Transfer					1,041	1,041
Food & Nutrition Services	Equipment		700,000				700,000
Food & Nutrition Services	Equipment		200,000				200,000
Fort Lauderdale High	Capital Equipment Transfer					1,525	1,525
Foster, Stephen Elementary	Capital Equipment Transfer					1,049	1,049
Gator Run Elementary	Capital Equipment Transfer					13,026	13,026
Glades Middle School ("OO")	Capital Equipment Transfer					61,654	61,654
Griffin Elementary	Capital Equipment Transfer					2,522	2,522
Griffin Elementary	ITV Tower					149,000	149,000
Hallandale Adult/Community	Capital Equipment Transfer					33,364	33,364
Hallandale Elementary	School Equipment					24,078	24,078
Hallandale High	School Equipment					8,716	8,716
Hollywood Hills High	Capital Equipment Transfer					1,131	1,131
Horizon Elementary	Capital Equipment Transfer					8,013	8,013
ITV Center	Eng Production Truck/Studio					5,678,431	5,678,431
KCW	Equipment		500,000				500,000
King, Martin Luther Elementary	Capital Equipment Transfer					1,121	1,121
Lakeside Elementary	Capital Equipment Transfer					1,594	1,594
Lauderdale Manors Elementary	Capital Equipment Transfer					4,781	4,781
Lauderhill Middle	Capital Equipment Transfer					8,656	8,656
Liberty Elementary	Capital Equipment Transfer					5,349	5,349
Magnet/Program Development	Equipment		750,000				750,000
Maintenance	Bucket Trucks					227,282	227,282
Management Audits	New Centralized Server					120,000	120,000
Maplewood Elementary	Capital Equipment Transfer					6,379	6,379
Markham, Robert Elementary	Capital Equipment Transfer					2,634	2,634
Marshall, Thurgood Elementary	Commun/Language Magnet Class					444,843	444,843
McFatter Technical Center	Capital Equipment Transfer					12,367	12,367
McFatter Technical Center	Technical School Equipment					236,564	236,564
McNicol Middle	Capital Equipment Transfer					78,810	78,810
Miramar High	Renovation Of Stadium					2,000,000	2,000,000
Nob Hill Elementary	Capital Equipment Transfer					4,138	4,138
North Andrews Gardens Elementary	Capital Equipment Transfer					37,425	37,425
North Area Superintendent	Capital Equipment Transfer					43,229	43,229
North Central Area Superintendent	Equipment				1,000,000		1,000,000
North Lauderdale Elementary	Capital Equipment Transfer					1,915	1,915
North Side Elementary	School Equipment					3,700	3,700
Northeast High	Capital Equipment Transfer					2,355	2,355
Nova High	Pool Maintenance Nov To Dec					100,200	100,200
Nova Middle	Capital Equipment Transfer					2,121	2,121
Oakland Park Elementary	School Equipment					1,195	1,195
Orange Brook Elementary	Capital Equipment Transfer					1,566	1,566
Park Lakes Elementary	Capital Equipment Transfer					3,486	3,486
Park Springs Elementary	Capital Equipment Transfer					2,261	2,261
Parkway Middle	Capital Equipment Transfer					1,705	1,705
Perry, Annabel Elementary	Capital Equipment Transfer					2,753	2,753
Perry, Henry D. Middle	Capital Equipment Transfer					7,661	7,661
Physical Plant Operations	Equipment		300,000				300,000

2006-07 CAPITAL OUTLAY BUDGET TOTAL APPROPRIATIONS

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Equipment							
Pines Lakes Elementary	Capital Equipment Transfer					18,625	18,625
Pines Middle	Capital Equipment Transfer					34,439	34,439
Pinewood Elementary	Capital Equipment Transfer					5,449	5,449
Plantation High	Drivers Ed Training Vehicles					8,672	8,672
Pompano Beach Middle	School Equipment					2,954	2,954
Professional Standards & Special Investigative Unit	Equipment		56,159				56,159
Quiet Waters Elementary	Capital Equipment Transfer					1,248	1,248
Rickards Middle	Capital Equipment Transfer					5,574	5,574
Rock Island Elementary	Capital Equipment Transfer					3,121	3,121
Safety	Equipment		150,000				150,000
Sandpiper Elementary	Capital Equipment Transfer					6,026	6,026
Sawgrass Elementary	Capital Equipment Transfer					31,984	31,984
Sea Castle Elementary	Capital Equipment Transfer					2,881	2,881
Seagull School	Capital Equipment Transfer					20,408	20,408
Seminole Middle	Capital Equipment Transfer					11,560	11,560
Silver Lakes Middle	Capital Equipment Transfer					1,708	1,708
Silver Shores Elementary	Capital Equipment Transfer					2,719	2,719
Special Investigative Unit	Equipment					4,283	4,283
Special Investigative Unit	Security ID Swipe Cards					20,671	20,671
Student Support Services & ESE	Equipment		800,000				800,000
Sunrise Middle	School Equipment					14,687	14,687
Sunset Lakes Elementary	Capital Equipment Transfer					7,698	7,698
Sunshine Elementary	Capital Equipment Transfer					8,010	8,010
Supply Management & Logistics	Equipment		49,400				49,400
Tamarac Elementary	Capital Equipment Transfer					4,937	4,937
Tradewinds Elementary	Capital Equipment Transfer					2,937	2,937
Tropical Elementary	Capital Equipment Transfer					3,274	3,274
Vehicle Maintenance	Laptop Computers					33,273	33,273
Vehicle Maintenance	Equipment		250,000				250,000
Vehicle Maintenance	Equipment		120,000				120,000
Village Elementary	Capital Equipment Transfer					1,814	1,814
Welleby Elementary	Capital Equipment Transfer					3,077	3,077
Western High	Capital Equipment Transfer					30,260	30,260
Western High	Girls Softball Lighting					124,991	124,991
Winston Park Elementary	Capital Equipment Transfer					2,054	2,054
Young, Walter C. Middle	Capital Equipment Transfer					39,169	39,169
PAL Parking	PAL Parking Lot					195,000	195,000
College Academy @ BCC	Capital Equipment Transfer					4,074	4,074
Broward Virtual Education	Capital Equipment Transfer					6,666	6,666
	Equipment Total:	6,549,489	8,394,504	1,140,000	1,000,000	36,300,973	53,384,966
Vehicles							
District Wide	Food Service Vans					48,000	48,000
District Wide	Siu Vehicles					150,000	150,000
District Wide	Vehicles		9,749,610			8,562,187	18,311,797
District Wide	Vehicles		3,557,862				3,557,862
District Wide	Vehicles		527,511				527,511
District Wide	Vehicles		381,600				381,600
District Wide	Vehicles		225,000				225,000
District Wide	Vehicles		150,000				150,000
	Vehicles Total:	0	14,591,583	0	0	8,760,187	23,351,770
Land / Property Management							
Elementary School "A" (Area A #2)	Land	2,800,000				1,952,729	4,752,729
Elementary School (Area B #1)	Land	5,400,000					5,400,000
High School "FFF"	Land	9,250,000					9,250,000
High School "MMM" (Area D #1)	Land	25,000,000					25,000,000
Middle School (Area B #1)	Land	690,000					690,000
Atlantic West Elementary	Land					300,000	300,000
Blanche Ely High	Site Expansion	2,000,000					2,000,000
Coral Glades High School ("JJJ")	Site Acquisition					1,215	1,215
Dave Thomas Ed Ctr West	N Area Alt Hs Site Aquisition					2,845,181	2,845,181
Deerfield Beach High	Land					39,431	39,431
District Wide	Admin Lease	155,000	77,610				232,610

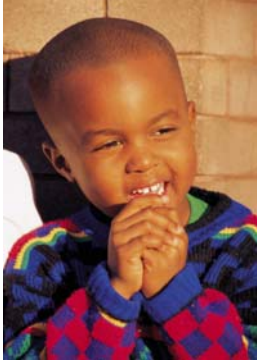


**2006-07 CAPITAL OUTLAY BUDGET
TOTAL APPROPRIATIONS**

Location	Description	Other	Millage	PECO	CO&DS	Prior Year (Carryover)	Total Appropriations
Land / Property Management							
District Wide	Aes Leases					34,993	34,993
District Wide	Educational Lease Agreement	288,400				70,000	358,400
District Wide	Land Acquisition					27,251	27,251
District Wide	Site Acquisition					33,702,195	33,702,195
District Wide	Site Improvements					63,559	63,559
District Wide	Site Improvements					178,342	178,342
Elementary J-91 Site	Site Acquisition					8,611	8,611
Hollywood Central Elementary	Site Expansion 02/03					21,528	21,528
Liberty Elementary	Site Acquisition					39,872	39,872
North Side Elementary	Land - Purchase Church Property					1,212,182	1,212,182
Oakland Park Elementary	Site Acquisition					1,433,214	1,433,214
Piper High	Modular Portables					17,347	17,347
Property Mgmt/Site Acquisition	Admin Lease Zone 2					211,524	211,524
Property Mgmt/Site Acquisition	Nw Bus Lot					7,500,000	7,500,000
Property Mgmt/Site Acquisition	Site/Building Purchase Zone 1					4,006,750	4,006,750
S/W Bus Parking Facilities	Site Acquisition					5,406	5,406
Seagull School	Hospital Homebound Prog. Move					155,417	155,417
South Area Admin @ Sawgrass Technology Park	Admin Lease, FF&E and Renovations (ABN Amro)	1,200,000					1,200,000
South Area Administration	Admin Site Lease	1,246,495					1,246,495
Southwest Ranches Site	New Educational Facility Site	23,000,000					23,000,000
Sunland Park Elementary	Site Acquisition					914,672	914,672
Tedder Elementary	Site Acquisition					34,857	34,857
Tradewinds Elementary	Site Expansion	3,000,000					3,000,000
Westwood Heights Elementary	Site Acquisition					230,000	230,000
New Elementary School - (Area G#1)	Land-E/S Site In Hollywood					3,669,687	3,669,687
South Area Admin @ Sawgrass Technology Park	Renovations/FF&E					657,957	657,957
Cypress Run Education Center	Site Acquisition					1,158,157	1,158,157
Middle School "NN"	Site Acquisition Middle					13,346	13,346
	Land/Property Management Total:	74,029,895	77,610	0	0	60,505,423	134,612,928
Portables							
Castle Hill Elementary	12 New Relocatables					88,751	88,751
Coconut Creek High	Portables For N.Laud Charter					1,150,000	1,150,000
District Wide	Portable Leasing					22,568	22,568
District Wide	Portable Moves					423,574	423,574
District Wide	Portable Moves	5,000,000					5,000,000
District Wide	Portable Upgrades	3,000,000				1,279,715	4,279,715
District Wide	Replace Portables	1,600,000				2,511,211	4,111,211
District Wide	Portables					9,184,397	9,184,397
Everglades High School ("III")	20 New Relocatables					439,585	439,585
Falcon Cove Middle	Portable Unit					3,260	3,260
Tradewinds Elementary	8 New Relocatables					48,900	48,900
	Portables Total:	9,600,000	0	0	0	15,151,961	24,751,961
Other Projects							
District Wide	Capitalized Cost	7,052,000	15,118,000			18,529,972	40,699,972
District Wide	Design Criteria Services					65,405	65,405
District Wide	Student Gen Rate Study					21,575	21,575
District Wide	COPs Reserve					16,013,187	16,013,187
District Wide	Legal & Contingency		3,600,000			1,854,821	5,454,821
District Wide	Lease Purchase	11,000,000					11,000,000
District Wide	Maintenance Transfer		55,000,000				55,000,000
District Wide	Class Size Reduction					6,351	6,351
District Wide	Class Size Reduction Projects					493,601	493,601
District Wide	CSR Renovations					222,701	222,701
District Wide	Digital Recording Transmission					644,014	644,014
	Other Projects Total:	18,052,000	73,718,000	0	0	37,851,627	129,621,627
	GRAND TOTAL	458,531,000	305,512,212	67,482,010	1,000,000	1,479,004,060	2,311,529,282

DISTRICT EDUCATIONAL FACILITIES PLAN FOR FISCAL YEARS 2006-07 THROUGH 2010-11

OVERVIEW



Florida Statute 1013.35 requires the School District to prepare and adopt a District Educational Facilities Plan before adopting the annual capital outlay budget. The purpose of the District Educational Facilities Plan is to keep the School Board and the public fully informed as to whether the District is using sound policies and practices that meet the essential needs of students and that warrant public confidence in District operations. The statute states that “the plan must be developed in coordination with the general-purpose local governments and be consistent with the local government comprehensive plans.”

This program provides the School Board and the public a detailed and financially feasible capital outlay plan that appropriates \$3.4 billion in estimated capital revenues over the next five-year period ending June 30, 2011.

The program identified the following elements in capital planning:

- The District recognized additional millage revenue due to a rise in property values, which in turn increases the District’s bonding capacity (COPs).
- The legislature increased the state-wide appropriation for capital outlay class size reduction and provided much needed funding to assist in Broward’s efforts to meet the Class Size Reduction mandate.
- This year’s District Educational Facilities Plan maintains continuity of all essential projects from last year’s plan.
- The plan includes funding for 12 new schools, 1 center, and 55 classroom addition projects to increase the District’s capacity and meet projected demographic growth.
- Funding for 25 full and partial replacement school projects is included in this plan to restore older facilities in the District.
- Funding is also included for various remodeling and renovation projects:
 - 73 Remodeling /Renovation projects.
 - 53 Walkway, Playground, Parking and Miscellaneous projects.
 - 34 Kitchen/Cafeteria projects.
 - 8 Media Center projects.
- The plan is built on a long-range data driven approach based on demographic data and critical needs, rather than a narrow focused annual capital budget-building process.
- The program includes a five-year plan that continues to focus on Health and Safety, Americans with Disabilities, Technology, and Vehicles, as well as Indoor Air Quality projects.



The program’s development is based on an analysis of the District’s demographics, community participation, area executive staff feedback, input from School Board members, and departmental recommendations.

Florida Statute 1013.355(3) requires that “The district school board shall submit a copy of its tentative district educational facilities plan to all affected local governments prior to adoption by the board.” The District entered into an interlocal agreement with the County and Municipalities that require that the Tentative District Educational Facilities Plan be submitted to those agencies no later than 14 days prior to the anticipated public hearing date. Upon providing the Tentative Plan to local governments and giving proper notice to the public and opportunity for public comment, the School Board may amend the Tentative Plan to revise the priority of projects, to add or delete projects to reflect the impact of change orders, or to reflect the approval of new revenue sources which may become available.

**DISTRICT EDUCATIONAL FACILITIES PLAN
FOR FISCAL YEARS 2006-07 THROUGH 2010-11**

STUDENT ENROLLMENT PROJECTION

The updated five-year student enrollment projections provide a basis for determining capital needs. The following table summarizes the projected enrollment, by level, for the 2006-2007 and 2010-2011 school years. The enrollment projections are compared to the 20th day figures for the (2005-2006) school year. As indicated in the table, a decrease of 2,231 students is projected for 2006-2007.

	2005-2006 20 th Day Student Enrollment	2006-2007 Projected Student Enrollment	2006-2007 Inc./.(Dec.) from 2005-06	2010-2011 Projected Student Enrollment	2010-2011 Inc./.(Dec.) from 2005-06
Pre-Kindergarten	4,321	4,321	0	4,321	0
Elementary (K-5)	115,652	111,252	(4,400)	113,304	(2,348)
Middle	58,239	57,128	(1,111)	57,640	(599)
High	73,651	74,624	973	75,804	2,153
Centers	3,936	3,752	(184)	3,752	(184)
Charters	15,136	17,627	2,491	18,078	2,942
TOTAL *	270,935	268,704	(2,231)	272,899	1,964

* Includes approximately 2,000 Pre-Kindergarten students who are not part of FTE counts or calculations.

The District is projected to gain 1,964 total pre-kindergarten through twelfth grade students, including those in centers and charter schools, by the 2010-2011 school year. Enrollment in charter schools was 15,136 on the twentieth day for 2005-06, and 11 additional charter schools will open for 2006-2007. Nearly 3,000 additional public school students will be enrolled in charter schools by the 2010-2011 school year. The increase in charter school enrollment will reduce the number of potential students that will need to be housed in existing or new District facilities. If the charter school trend does not continue, then these projected students will impact the capital needs of other public schools in the District. Recent trends and current birth data indicate that elementary (Pre-Kindergarten through Grade 5) enrollment in District owned facilities will decrease over the next five years by 2,348 students. Middle school enrollment in District owned facilities is projected to decrease by about 600 students and high school enrollment will grow by 2,153 students. By the end of the five-year period, Broward County School District's enrollment will total nearly 273,000 students.



DISTRICT EDUCATIONAL FACILITIES PLAN FOR FISCAL YEARS 2006-07 THROUGH 2010-11

TEN-YEAR

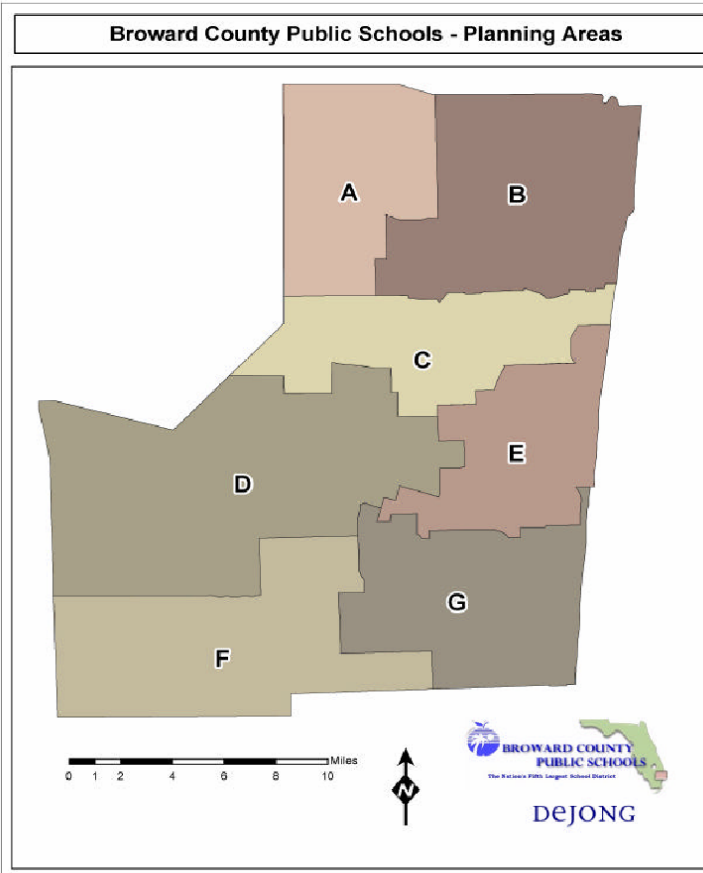
Statute requires that the District provide a 10-year and 20-year plan that identifies schools to meet anticipated student projections. Funding has been identified for those schools in fiscal years 2006-07 to 2010-11. This information is based on current demographic projections. Future adjustment to those projections could affect the need for these schools.

Planning Area	School Type	2006-07	2007-08	2008-09	2009-10	2010-11
Area A	"Z" Elementary School A#1	Construction & FFE				
	"A" Elementary School A#2	Construction & FFE				
	Elementary School A#3					Land
Area B	Elementary School B#1	Land				
	Middle School B#1	Previously Funded				Construction & FFE
Area B, C, or D	"FFF" High School	Previously Funded				
Area D	Elementary School D#1			Construction & FFE		
	Elementary School D#2		Land			Construction & FFE
	New Middle School "PP" D#1		Land			Construction & FFE
	"NN" Middle School	Previously Funded				
	"MMM" High School D#1	Land/Design	Construction	FFE		
Area D or F	Middle School D/F#2	Previously Funded				
Area F	Elementary School F#2 (Dolphin Bay)	Previously Funded				
	Elementary School F#3		Construction & FFE			
	Elementary School F#4			Land		
	Elementary School F#5			Land		Construction & FFE
	Glades Middle School ("OO")	Previously Funded				
	"LLL" High School	Previously Funded				
Area G	Elementary School G#1	Construction & FFE				

Planning Area	School Type	2011-12	2012-13	2013-14	2014-15	2015-16
Area A	"Z" Elementary School A#1					
	"A" Elementary School A#2					
	Elementary School A#3	Construction & FFE				
Area B	Elementary School B#1					
	Middle School B#1					
Area B, C, or D	"FFF" High School					
Area D	Elementary School D#1					
	Elementary School D#2					
	New Middle School "PP" D#1					
	"NN" Middle School					
	"MMM" High School D#1					
Area D or F	Middle School D/F#2					
Area F	Elementary School F#2 (Dolphin Bay)					
	Elementary School F#3					
	Elementary School F#4	Construction & FFE				
	Elementary School F#5					
	Glades Middle School ("OO")					
	"LLL" High School					
Area G	Elementary School G#1					

Note: The Furniture, Fixtures and Equipment phase is abbreviated to FFE.

**DISTRICT EDUCATIONAL FACILITIES PLAN
FOR FISCAL YEARS 2006-07 THROUGH 2010-11**



TWENTY-YEAR

Broward County has experienced population growth over the past decade that may continue to transform the region from a predominantly rural area to a higher percentage of urban communities. Current preferences for low-density residential areas are giving way to a higher density, more urban-like lifestyle. There will be less available, developable land, making it difficult to find suitable locations for new schools.

High-rise residential condominiums are being developed where businesses were once prevalent. This trend, as well as other events, could have a major impact on population shifts that might impact schools throughout the District.

Providing high quality schools with enough capacity will be an ongoing challenge for the school District. However, advances in technology and communication infrastructure improvements could play a large role in providing education to students and future educational facilities will take advantage of that to benefit the District's changing needs.



DISTRICT EDUCATIONAL FACILITIES PLAN FOR FISCAL YEARS 2006-07 THROUGH 2010-11

INDOOR AIR QUALITY

The appropriations for Indoor Air Quality (IAQ) scheduled in the five-year work plan will resolve issues reported by the School Board's consultants and staff. The Project Managers are responsible for each assigned project and their role includes verifying budget and scope of work, managing the design and construction of each project and verifying the performance of corrective actions during the one-year warranty period.

Through implementation of the previously used program management process and through the project management process, the District has commenced planning, design, construction and completion of corrective actions at schools currently funded in the plan. In addition, District's staff has developed resources and delivery methods to further expedite the Indoor Air Quality program, including work through Physical Plant Operations, Specialized Unit Cost Contractors, Construction Management at Risk Contracts, and Open-Ended Construction Service Contracts.



NEW SCHOOLS, CAPACITY ADDITIONS, REMODELING AND RENOVATIONS

Facilities and Construction Management (F&CM) has direct responsibility for delivering new schools and capacity additions, as well as Remodeling/Renovations and Indoor Air Quality. Additionally, F&CM works collaboratively with other departments (Physical Plant Operations, Safety, Americans with Disabilities Act, Risk Management, etc.) to provide comprehensive project management services to the schools and to combine projects in order to expedite them, reduce disruption to schools and/or benefit from economies of scale.

Facilities and Construction Management will utilize multiple delivery methods to bring projects to completion within schedule and budget, including Construction Management at Risk, Design/Build, Design/Bid/Build, Total Program Management, and Modular Building Systems. In addition, F&CM has implemented an Open-Ended Construction Services process to complete projects under \$1,000,000. The meeting schedule of the Qualification Selection Evaluation Committee (QSEC) has been accelerated to meet the needs of our aggressive building program. In addition, the School Board, schools, and the community will be provided with status reports on the Facilities and Construction Management Website.



**DISTRICT EDUCATIONAL FACILITIES PLAN
FOR FISCAL YEARS 2006-07 THROUGH 2010-11**

LAND ACQUISITION AND DEVELOPMENT



All appropriations for land acquisition are made to support the facility projects in the 5-year District Educational Facilities Plan or to relieve undersized school sites. Funding is allocated for new school sites as well as increases for earlier budgeted sites to address the rising land prices in Broward County. Also, funding for site acquisition and the development of new facilities to provide support for the Plant Operations reorganization is included.

RELOCATABLES (PORTABLES)

The Broward School District utilizes relocatable (portable) buildings for classrooms and other purposes (e.g., kitchens, group toilets, media centers, etc.). Individual relocatable classrooms are allocated to schools that are experiencing enrollment growth, are undergoing renovations or remodeling that require the displacement of students, or for class size reduction needs. In addition, relocatables are used for portable schools, and annexes. Currently, there are 2,084 relocatables in the County, of which, 43 are leased. Portables provide 42,589 student stations to the District. This represents 14.3% of the District's total 296,372 student stations as specified by the Florida Inventory of School Houses (FISH).

For school year 2006-2007, the District will have six separate portable schools/annexes in operation. They are: Cypress Bay High School Annex, Cypress Run Education Center, Drew Teen Parent Center, Glades Middle School ("OO"), Dolphin Bay (located at Silver Trail), and relief for Cooper City Elementary and Pioneer Middle Schools (portables vacated by the South Area Superintendent's Office). Funding for new schools are identified in the Adopted District Educational Facilities Plan to replace the portable facilities serving Dolphin Bay, Cypress Run Education Center, and Glades Middle School ("OO").

In 2006-2007 there will be 725 relocatables over 20 years old. This translates into a portable inventory of which 34% will now be 20 years and older. Class Size Reduction has placed such a demand for student stations that the District's objective to gradually remove and/or demolish 20 year-old portable units has been temporarily stalled in order to meet the growing need. Portables are being re-distributed as new schools and capacity additions are completed to schools needing additional space to satisfy class size reduction goals and growth. Twenty-year old relocatables that are in satisfactory condition may be utilized for other District purposes (i.e., administrative offices, training centers, and/or adult education). However, the District's overcrowding due to growth in the student population over the past decade and the need for class size reduction have delayed the retirement of these units.



In order to keep the current fleet of portables in operation, the District has increased the repair/renovation threshold from \$25,000 to \$30,000. The threshold is an identifier when a portable must be reviewed for possible replacement versus renovation. A total renovation of a portable meeting the current building codes costs in the range of \$60,000 to \$70,000. Since May of 2005, the District has expended approximately \$6 million to repair and/or renovate the portable inventory.

A program of relocatable replacement is being funded to replace the 20 or more years old portables in the district. Due to the number of aging relocatables and the need to meet Class Size Reduction requirements, it will take many years to replace the older relocatables. This five-year plan begins the replacement of all state relocatables built in the year 1976. There are a total of 30 units. These units, because of their size, can house from 2 to 6 general classrooms. Replacement of these units will include the demolition of the existing relocatable.

DISTRICT EDUCATIONAL FACILITIES PLAN FOR FISCAL YEARS 2006-07 THROUGH 2010-11

TECHNOLOGY

The School Board of Broward County, Florida continues to exhibit leadership in the use of technology in all facets of education. Capital funding will support projects to provide increased capacity and to implement new end-user services across the District and to support the District's strategic plan. All Broward schools, which include over 12,000 classrooms, are networked, enabling students to connect to the Internet. All district offices and schools are connected to Broward's Wide Area Network (WAN), enabling staff to implement efficient work flow practices. Technology standards are in place so that all new school construction includes network connectivity and both administrative and instructional computer technologies.



Increasingly, schools are being equipped with wireless network infrastructure and end-user equipment that is capable of delivering to both student and staff populations the advantages of mobile computing. The use of wireless networking has proven to be a powerful catalyst to the increased integration of technology in the teaching and learning processes and supports improved administrative efficiencies and collaboration throughout the District's workforce. The deployment of wireless networking is also allowing schools more flexible and effective use of their often limited classroom space.

Broward's technology resources extend beyond networks and computers. Distance learning opportunities for students have expanded. Digital resources, such as online curriculum and just-in-time professional development, are available to students and teachers through the Broward Virtual University, Broward Virtual Education (BVEd), which is the District's online high school and middle school, and Atomic Learning. Many educational resources are open to students and teachers through the Internet, providing "24/7" access (twenty-four hours a day, seven days a week).

Broward's investment in infrastructure and technology resources will enable compliance with new technology standards enacted by the No Child Left Behind Act. Technology integration into the curriculum is a District priority. The District provides professional development for teachers to integrate technology into their classrooms throughout the year.

Technology is also being used to bridge the flow of information to parents. The District's award-winning Data Warehouse provides the ability for students and their parents to access their academic performance on a "24/7" basis. The "Virtual Counselor" application provides parents and students with access to an individual student's daily progress.



A new technology integration project will continue to move Broward forward by using technology to support student, teacher, administrator, and parent access to instructional resources. The Broward Enterprise Educational Portal (BEEP) will provide a consolidated, web-based portal needed for instruction and curriculum resources.

**DISTRICT EDUCATIONAL FACILITIES PLAN
FOR FISCAL YEARS 2006-07 THROUGH 2010-11**

HEALTH AND SAFETY

This five-year capital plan for Health and Safety will address several areas relating to the District's Annual Comprehensive Inspection Report and safety programs.

Delineated below are the highlights of this safety program:

- Monitor the Single Point Entry Program at elementary schools, middle schools, and centers.
- Expand the Single Point Entry Program to include high schools and vocational centers.
- Implementation of a weather alert system that will provide alerting devices to all schools.
- Upgrade sports lighting at selected high school sites to prevent damage from high winds.
- Provide safety equipment for elementary school science programs.
- Continuation of the emergency generator upgrading and installation program.
- Upgrading of the District's Bicycle Safety Program to include middle school students.
- Continuation of the key box program for emergency services response to school emergencies.
- Continuation of a joint fire safety inspection program with local fire departments.
- Continuation of the carpet replacement program with tile at several locations.
- Funds are allocated to each school to correct safety code deficiencies identified on the Annual Comprehensive Safety Inspection Report.
- Allocated funds to purchase Automatic External Defibrillator (AED) units and storage cabinets for all locations to properly store the AEDs.
- Allocated funds to provide a comprehensive inspection of all major electrical equipment.
- Continuation of a Fire Alarm Monitoring Program.
- Allocated funds at several schools to upgrade either parent or bus drivers to meet State Requirements for Educational Facilities (SREF).
- Allocated funds to provide Domestic Fire Sprinklers in certain key areas of a school building to enhance the District's Fire Prevention Program.
- Allocated funds to provide complete fire sprinkler protection at all older schools constructed with all interior corridors that have fire safety code rating and egress issues.
- Added a preventative maintenance component to the existing bleacher inspection and replacement program.
- Implementation of stage rigging and repair program.
- In addition, this budget plan will provide reserves to address other safety issues, such as severe weather and fire emergencies.



DISTRICT EDUCATIONAL FACILITIES PLAN FOR FISCAL YEARS 2006-07 THROUGH 2010-11

CAPITAL IMPROVEMENT PROGRAM (MAINTENANCE)

This work program represents a detailed and comprehensive analysis of identified maintenance needs in the District. The program was prepared in collaboration with staff from the Facilities and Construction Management Department, Risk Management, Safety, Physical Plant Operations Division, and Area Superintendents.

The work program focuses primarily on the following areas:

- Addressing indoor air quality issues in the District.
- Replacing equipment at or near the end of its life cycle.
- Improving the interior and exterior aesthetic and physical appearance of district schools and facilities, particularly in the areas of painting, flooring and grounds.
- Identifying needs of aging schools.
- Updating fire alarms to meet updated code compliance.
- Updating access to comply with the Americans with Disabilities Act (ADA).
- Addressing deferred maintenance needs.



AMERICANS WITH DISABILITIES

The Americans with Disabilities Act (ADA) prohibits public entities from denying people with disabilities equal opportunity to participate in programs, services and activities because facilities are inaccessible. Consistent with this mandate, the District conducted a self-evaluation of our programs and facilities. This assessment will be followed by the development of a Transition Plan to correct those areas. While the District's program, services, and activities are accessible when viewed in their entirety, there are structural modifications that need to be addressed. An important component of the ADA Transition Plan is the timetable for structural modifications, which was established as five years by the Department of Justice. By incorporating the ADA self-evaluation findings in the five-year capital plan, the District will ensure that modifications to structural barriers that limit accessibility to programs, services, and activities are made in a timely manner and consistent with the requirements of Title II of the Americans with Disabilities Act.

EQUIPMENT

This schedule in the 5-year plan focuses on the replacement and the upgrading of existing equipment and the purchase of new equipment to satisfy the following:

- BECON digital equipment.
- Food and Nutrition Service and custodial equipment.
- Career Technical Adult Community Education (CTACE).
- Equipment upgrades for the magnet schools, athletic facilities and departments.
- Elementary schools approved for grade configuration changes.
- Gender equity needs and vehicles.
- Maintain funding for playgrounds, ESE/PLACE, weight rooms, kindergarten, and portable equipment needs.



**DISTRICT EDUCATIONAL FACILITIES PLAN
FOR FISCAL YEARS 2006-07 THROUGH 2010-11**

DEBT SERVICE

Appropriations for debt service surpass all other categories in this five-year Plan. Twenty-nine of every one hundred dollars spent goes to service debt. An additional \$1,277 million of Certificates of Participation (COPs) is needed to finance the work program. The amortization of new COPs issuance utilizes a twenty-five year term and the Capital Millage is utilized up to a maximum of 1.2 mills. The statutory limit for COPs debt service is 75% (1.5 mills) of the projected Capital Millage. This is a very fiscally responsible method to address the District's most pressing needs, while sustaining the District's financial position. The level of debt service is dependent on the actual level of construction activity. The rate of COPs issuance is contingent upon school construction activities. It may accelerate or decelerate, depending upon the demand for funding.



The intent of the statute is to provide each student in the public education system the availability of an educational environment appropriate to his or her educational needs, which is substantially equal to that available to any similar student, notwithstanding geographic differences and varying local economic factors. This work program strives to meet this intent, recognizing that there is still inadequate revenue to meet the District's multitude of capital needs. The focus to maintain existing schools and meet the requirement for class size reduction requires careful strategic investments.

ALLOCATION OF RESOURCES

The Citizens Concerned about our Children (CCC) Settlement Agreement specifies nine conditions, each of which is intended to ensure that diversity and equity is promoted within Broward County Public Schools (BCPS). Under each condition of the Agreement, the Broward County Public School system, with the cooperation of the Diversity Committee, established standards to address the terms of the Agreement. Condition #8 of the CCC Settlement with the School Board requires that the 5-year capital plan and subsequent 5-year capital plans be developed using a structured public analysis to allocate funds to bring school facilities into parity with district standards. This 5-year capital plan prioritizes the needs of the district in order to allocate funds according to district standards.

In this capital plan, the Capacity Addition category is 21.6% of the total capital outlay funding allocated in the five-year plan. Capacity additions involve the construction of new schools and additions to existing schools. There is also currently \$267.4 million in funding for projects to replace older schools. The other categories that include Remodeling/Renovations, Health and Safety, Maintenance and ADA, when totaled, are 19.2% of the total capital outlay five-year plan. The major remodeling and renovation projects funded in this plan are 34 kitchen/cafeteria projects funded at \$98.9 million, 8 media centers at \$16.4 million, 53 parking, playground, walkway projects at \$12.3 million and 73 other remodel/renovation projects at \$123.4 million. The District's needs are far beyond what is allocated in this plan, but an effort was made to provide resources for sufficient capacity to meet projected growth in the District as well as improve existing schools to provide a suitable learning environment. The capital plan is an equitable plan. Most of the dollars allocated in the plan are for schools that are already in existence while still addressing the growth and class size reduction compliance. The District is committed to updating and up-keeping all schools to meet the needs of the students and provide benefit to the communities.



DISTRICT EDUCATIONAL FACILITIES PLAN FOR FISCAL YEARS 2006-07 THROUGH 2010-11

OTHER OPTIONS FOR REDUCING CAPACITY

Broward County Schools has considered various options to optimize the usage of educational facilities within the District. Each year the District undergoes an extensive boundary process and considers the effectiveness of programs that are being utilized as an alternative to adding capacity.

Boundary Process: Each year the District undergoes a boundary process that considers the demographic changes in student population, available and future facility capacity, and programming components, as well as the diversity at each school. As part of the annual boundary process, the District relies on input from the communities and stakeholders. Through the boundary process, every effort is made to maintain equal educational opportunities.

Multi-track Scheduling: The Broward County School District has utilized multi-track scheduling for an elementary school successfully. In that school, this multi-track schedule accommodated up to 150% of the school's FISH capacity in the 2005-06 school year. The community was content with the multi-track scheduling, and the school has shown increases in student achievement, and attendance, as well as fewer discipline situations.

Grade Level Organization: Various grade level configurations are examined to reduce capacity. Presently we have one primary school with grade levels of K-3. Some elementary schools are utilizing off campus annexes as temporary facilities while permanent capacity is being built. At one high school, an off campus ninth grade center has been implemented.

Block Scheduling: Broward County Schools have been in the forefront of implementing and evaluating block scheduling. Approximately half of the high schools in the Broward County School District are utilizing block scheduling.

High School Options: Dual enrollment gives high school juniors and seniors the opportunity to take college level courses and receive credits towards high school graduation. If a student qualifies for this, it can free up capacity while benefiting student achievement. Early Admission and the 18 credit diploma option allow for high school students to apply for early graduation, which will also relieve enrollment at our high schools.

Before



After



Coral Cove Elementary in Miramar opened as planned on August 8, 2005.

“We asked you to sacrifice a year in a school made of portables,” said Broward School Board member Beverly Gallagher.

“Now, Coral Cove is truly another jewel in Miramar's crown.”

**DISTRICT EDUCATIONAL FACILITIES PLAN
FOR FISCAL YEARS 2006-07 THROUGH 2010-11**

Other Alternatives: Broward County Schools has also been using creative alternative methods to assist in distributing the student population by allowing parents and students the choice of school assignment. Some examples are:

- **Magnet Schools:** The District offers magnet programs in several locations, largely in schools where space is available. These programs offer a thematic educational program, which entices students and parents to choose one of the schools and fill available seats. They have been a popular alternative option choice.
- **Charter Schools:** The District has led the state in the number of students attending charter schools. During the 1999-00 school year 3,873 students were enrolled in charter schools on the twentieth day of school. Since that time, charter school enrollment has increased an additional 11,263 students when comparing enrollments from the 20-day counts for each year. A total of 15,136 students were enrolled in charter schools on the twentieth day during the 2005-06 school year. Eleven more charter schools have opened for the 2006-07 school year, providing parents additional choice.

Charters serving elementary school students

Bobcat-Susie Daniels (New)
 Broward Community Charter
Broward Community Charter West (New)
 Central Charter School
 Chancellor at North Lauderdale Elementary
 Chancellor at Weston
 Charter Institute Training Center
 Charter Institute Training Center Annex
 Charter School of Excellence
 Eagles Nest
 Early Beginnings West
Excelsior Charter of Broward (New)
 Florida Intercultural Academy
 Hollywood Academy
 North Broward Academy of Excellence
 Paragon Elementary
 City of Pembroke Pines Charter Elementary, Central Campus
 City of Pembroke Pines Charter Elementary, East Campus
 City of Pembroke Pines Charter Elementary, West Campus
 Somerset Academy
 Somerset Academy Davie
Somerset at Miramar (New)
 Somerset Neighborhood School
Sunrise Community Charter (New)
Sunshine Academy (New)
Sunshine Elementary Charter (New)

Charters serving middle school students

Broward Community Charter (New)
 Chancellor at North Lauderdale Middle
 City of Coral Springs Charter
 Downtown Academy of Technology & Arts
 Eagle Academy
 Eagles Nest
 Hollywood Academy
 North Broward Academy of Excellence
 Paragon Academy
 City of Pembroke Pines Charter Middle, Central Campus
 City of Pembroke Pines Charter Middle, West Campus
Pompano Charter (New)
 Somerset Academy Middle
Somerset at Miramar (New)
 Smart School Middle
 Touchdowns4Life

Charters serving high school students

City of Coral Springs Charter
 Life Skills
 Parkway Academy
 City of Pembroke Pines Charter High
 Smart School Institute
 Somerset Academy High
Somerset Conservatory (New)



**CAPITAL OUTLAY BUDGET- ESTIMATED REVENUE
FISCAL YEARS 2006-07 TO 2010-11 (in thousands)**

Revenue & Financing Sources	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Millage & Interest	\$305,512	\$344,196	\$381,039	\$418,102	\$454,668	\$1,903,517
COPs & Interest	424,876	405,203	239,917	108,386	98,604	1,276,986
Impact/Mitigation Fees & Interest	12,000	13,500	14,000	14,500	14,500	68,500
Miscellaneous Local	155	155	155	155	155	775
PECO - Construction	10,595	3,300	1,300	2,200	1,800	19,195
PECO - SSMA	16,436	10,900	9,600	9,200	9,100	55,236
CO & DS & Interest	1,000	1,000	1,000	1,000	1,000	5,000
Class Size Reduction	40,451	4,000	4,000	4,000	4,000	56,451
FEMA	21,500	14,692	0	0	0	36,192
	\$832,525	\$796,946	\$651,011	\$557,543	\$583,827	\$3,421,852
Projects - Deferred Revenue	\$588,778					
Committed Project Balances	890,226					
Total	\$2,311,529					



**CAPITAL OUTLAY BUDGET- ESTIMATED APPROPRIATIONS
FISCAL YEARS 2006-07 TO 2010-11 (in thousands)**

Appropriations	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Capacity Additions	\$277,562	\$243,322	\$105,442	\$21,713	\$89,645	\$737,684
Remodeling & Renovation	111,665	77,654	52,749	41,261	16,780	300,109
Debt Service	122,725	178,736	207,061	227,361	241,089	976,972
IAQ	9,085	6,100	6,100	6,100	3,500	30,885
Technology	22,112	22,650	22,050	24,250	24,350	115,412
Health, Safety and Sanitation	37,170	21,844	18,421	18,677	18,444	114,556
Capital Improvement Program *	40,710	41,802	61,458	37,865	29,370	211,205
ADA	4,342	5,633	7,190	8,750	4,250	30,165
Equipment	17,084	13,333	10,490	13,098	13,042	67,047
Vehicles	14,592	16,099	17,566	21,258	20,029	89,544
Land	74,108	68,213	16,031	1,564	1,288	161,204
Portables	9,600	3,000	3,000	9,000	3,000	27,600
Capitalized Cost	22,170	22,950	23,750	24,580	25,440	118,890
COLA	0	11,010	35,103	37,466	29,000	112,579
Legal Contingency	3,600	3,600	3,600	3,600	3,600	18,000
Lease Purchase Payments	11,000	11,000	11,000	11,000	11,000	55,000
Maintenance Transfer	55,000	50,000	50,000	50,000	50,000	255,000
	\$832,525	\$796,946	\$651,011	\$557,543	\$583,827	\$3,421,852
Projects - Deferred Revenue	\$588,778					
Committed Project Balances		890,226				
Total		\$2,311,529				

* Maintenance

CAPITAL TRANSFER TO GENERAL FUND

CAPITAL TRANSFER

Why is there a transfer of funds from the capital budget to the general funds budget when there is such a great need on the capital side?

The funds that are transferred are used for the repair of existing facilities and equipment. These funds extend the usefulness and efficiency of existing buildings through a strong, scheduled maintenance and repair program and, in so doing, delay some of the need for replacement building. Some 94.27 percent of the District's maintenance and repair program would have to be eliminated if the transfer did not occur.

FACILITIES INFORMATION

Total square feet of Facilities (including portables & covered walkways): 37,264,075

Total Facilities (excluding sites under construction): 256

MAINTENANCE DEPARTMENT BUDGETS

	<u>Positions</u>	<u>Labor</u>	<u>Non-Labor*</u>	<u>Total Budget</u>
District Maintenance (Includes all District and Area Based Maintenance positions)	963	\$36,593,114	\$15,682,763	\$52,275,878
Portable Repairs and Maintenance	0	0	0	0
Vehicle Maintenance (Paint & Body, Grounds Equipment/Auto Truck Mechanic)	18	1,184,367	1,361,772	2,546,139
ETS Equipment Repair and Maintenance	18	865,680	664,738	1,530,418
Material Logistics	1	89,738	25,864	115,602
Physical Plant Operations Stockroom	35	1,725,137	150,000	1,875,137
	<u>1,035</u>	<u>\$40,458,036</u>	<u>\$17,885,137</u>	<u>\$58,343,174</u>
CAPITAL BUDGET TRANSFER TO COVER MAINTENANCE				55,000,000
DIFFERENCE				<u><u>\$3,343,174</u></u>

* Includes materials, equipment, supplies, travel, etc.

Accrual Basis of Accounting

Transactions are recognized when they occur, regardless of the timing of related cash flows.

Ad Valorem Tax

A tax levied primarily on the value of real property. The amount of tax is determined by multiplying the taxable assessed value of the property times the millage rate.

Allocation

Component of an appropriation earmarking expenditures for a specific purpose.

Allotment

The portion of an appropriation which may be encumbered or spent during a specified period.

Appropriation

Funds set aside for a specific purpose.

Balanced Budget

A budget is balanced when the sum of estimated net revenues, including beginning fund balance, is equal to the sum of the estimated appropriations, including ending fund balance.

Base Student Allocation

Dollar amount paid by the state to a district for each weighted FTE.

Board

The elected or appointed body that has been created according to state law and vested with responsibilities for educational activities in a given administrative unit. Included under the Board are the Board Attorney and other legal services, independent auditors, and internal auditors that report directly to the Board, negotiators, lobbyists, etc.

Bonds

A debt instrument requiring the issuer (also called the debtor or borrower) to repay to the lender/investor the amount borrowed plus interest (coupons) over a specified period of time.

Budget

A plan of financial activity for a specified fiscal year indicating all planned revenues and expenses for the budget period.

Capital Outlay Bond Issue (COBI)

Bonds issued by the State of Florida on behalf of the school district for capital outlay purposes. Funds may be used for survey recommended projects included on the District's project priority list. Repayment of bonds is from Capital Outlay and Debt Service (CO & DS) revenues.

Capital Outlay Funds

These funds are used to account for financial resources to be used for acquisition or construction of major capital facilities and equipment.

Capital Outlay & Debt Service (CO & DS) - Motor Vehicle License Revenue

Allocated by the Office of Educational Facilities, Budgeting and Financial Management. These funds may be used in acquiring, building, constructing, altering, remodeling, improving, enlarging, furnishing, equipping, maintaining, renovating, or repairing of capital outlay projects. These funds are spent on projects on the Project Priority List presented to the State Department of Education.

Central Services

Activities, other than general administration, which support each of the other instructional and supporting service programs. These activities are defined in the following functions: Planning, Research, Development and Evaluation Services, Information Services, Staff Services, Statistical Services, Data Processing Services, Internal Services, and Other Central Services.

Certificates of Participation (COPs)

Certificates of Participation are used to finance the construction of state approved educational facilities and the purchase of land and equipment by the acceleration of funds to the district through the issuance of debt. The debt service is paid from the proceeds of the Capital Millage (2.000 Mills). Since the source of funds for repayment of COPs is from a currently authorized source, voter approval is not needed. COPs are not considered to be debt because the School Board is not legally required to appropriate funds to make lease payments. COPs may only be used for those projects designated in the official lease document.

Class Size Reduction

In the 2002 elections, Florida voters passed the class size reduction amendment to the State's constitution that obligated the State to fund the reduction of class sizes. By the beginning of the 2010 school year, there is to be a sufficient number of public school classrooms so that the maximum number of students in each room does not exceed 18 students for grades PK through 3, 22 students for grades 4 through 8, and 25 students for grades 9 through 12. The class size requirements do not apply to extracurricular classes.

Cohort Survival Method

This method assumes that the historical survival rate of the members of a designated cohort (or group such as a kindergarten class which is tracked through graduation) can be used as the basis for predicting the size of similar cohorts (other kindergarten classes) as they progress through the system.

Committed Project Balances

Funds appropriated in previous fiscal year budgets that are committed to ongoing construction projects, other capital improvements and planned equipment purchases.

Community Services

Community Services consist of those activities that are not related to providing education for pupils in a school system. These include services provided by the school system for the community as a whole or some segment of the community, such as community recreation programs, civic activities, public libraries, programs of custody and care of children, and community welfare activities.

Cost Factors

Weights assigned to the ten educational programs in which students are categorized in the FEFP that are based on average cost of the program in the state. In most cases, a three year average is used to determine this factor. See definition of "Weighted FTE" for current year programs and cost factors.

Cost of Living Adjustment (COLA)

An increase in wages or salary to compensate for an increase in the amount of money spent on food, clothing, accommodation, and other basic necessities.

Debt Service Funds

These funds are used to account for the accumulation of resources for and the payment of interest and principal on general long term debt.

Declining Enrollment Supplement

Additional funds provided to districts whose student population has decreased from the previous year.

Direct Cost

Costs directly attributable to the instruction of students, such as salaries, materials and supplies, etc.

Discretionary Millage

The portion of the ad valorem (property) tax rate which is normally a local school board decision. While technically a local option, discretionary millage revenues are included in state totals of “total potential revenue.” The discretionary millage rate is set at .51 mills.

Discretionary Tax Equalization

Each district may levy additional discretionary millage of .250 mills capped at \$100 per FTE. The difference between funds generated per FTE and \$100 per FTE is funded as long as the District levies the entire .510 discretionary millage along with the additional .250 mills.

District Cost Differential

Equalizing factor assigned to each district based on a “market basket” approach. The average Florida Price Level Index for the most recent three years is used to calculate this factor.

Egress

Exit or a way out.

Encumbrances

Obligations that are chargeable to an appropriation and for which a part of the appropriation is reserved.

Enterprise Funds

Funds established to account for any activity for which a fee is charged to external users for goods and services. The use of an enterprise fund is required if. 1) The activity is financed with debt that is secured solely by a pledge of the net revenues from fees and charges of the activity, 2) Laws or regulations require that the activity’s costs of providing services, including capital costs, be recovered with fees and charges, rather than with taxes or similar revenues, and 3) The pricing policies of the activity establish fees and charges designed to recover its costs, including capital costs.

Entitlement

A government program that guarantees and provides benefits to a particular group.

ESE (Exceptional Student Education)

In the state of Florida, ESE is the designation for special education for students with disabilities, as well as services provided to students who meet criteria for gifted eligibility.

Expendable Trust Funds

Funds where the principal and income may be expended.

Expenditure

Spending of funds; money paid out.

Facilities Acquisition and Construction

Consists of those activities concerned with the acquisition of land and buildings, remodeling buildings, construction of buildings and additions, initial installation or extension of service systems and other built-in equipment, and improvements to sites.

Florida Education Finance Program (FEFP)

Florida Education Finance Program is the method used by the State to distribute funds in Florida for education.

Florida School Recognition Program

Recognizes the high quality of many of Florida's public schools. Provides greater autonomy and financial awards to schools that demonstrate sustained or significantly improved performance on the Florida Comprehensive Assessment Test (FCAT). Schools that receive an A or schools that improve at least one performance grade are eligible for school recognition.

Fiduciary Funds

Funds identified as pension trust funds, investment trust funds, private-purpose funds, and agency funds which are used to report resources held by a governmental unit in a trustee or agency capacity for others and, therefore, cannot be used to support the government's own program.

Fiscal Services

Consists of those activities concerned with the fiscal operation of the school system. This function includes budgeting, receiving and disbursing cash, financial accounting, payroll, inventory control, and internal auditing.

Florida Public Education Lottery Act

Enables the people of the state to benefit from significant additional monies for education. The intent of the Legislature is that the net proceeds of lottery games conducted pursuant to this act be used to support improvements in public education.

Food Services

Consists of those activities concerned with providing food to pupils and staff in a school or school system. This function includes the preparation and serving of regular and incidental meals, lunches or snacks in connection with school activities, and the delivery of food. Food purchased and served outside the district's defined Food Services program are to be charged as a purchased service of the applicable function.

FTE (Full-Time Equivalent)

An FTE is defined as one student in membership in one or more FEFP programs for a school year or its equivalent. In a typical program, this would be 900 hours of instruction per year, equal to six 50-minute periods per day, five days per week for 36 weeks.

Function

The action or purpose for which a person or thing is used or exists. Function includes the activities or actions which are performed to accomplish the objectives of the enterprise. The activities are characterized into three major functions as follows:

1. **Instruction** – activities dealing directly with the teaching of pupils.
2. **Instructional Support Services** – includes administrative, technical, and logistical support to facilitate and enhance instruction.
3. **General Support** – those activities concerned with establishing policy, operating schools and providing essential facilities and services for the staff and pupils.

Fund

An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. In addition to funds, there are two self-balancing groups of accounts: one to account for buildings, land, equipment, and other general fixed assets; another to account for obligations on long-term debt.

Fund Balance

The difference between revenue and expenditures. A negative fund balance is sometimes called a deficit.

Governmental Accounting Standards Board (GASB) – Statement 34

Governmental Accounting Standards Board (GASB) issued Statement 34, Basic Financial Statements—and Management’s Discussion and Analysis—for State and Local Governments which requires all governments, including special-purpose governments such as school districts, to implement a new financial reporting model. The model includes management’s discussion and analysis (MD&A), basic financial statement notes to the financial statements, and certain other required supplementary information (RSI) other than MD&A.

General Administration

Consists of those activities performed by the superintendent and assistant superintendents in the general direction and management of all affairs of the school system. This includes all personnel and materials in the office of the superintendent.

General Fund

The primary operating funds of the District. It is used to account for all financial resources except those required to be accounted for in other funds.

General Obligation Bonds

Debt instruments for which the school district pledges its full faith and credit for repayment.

General Support Services

Consists of those activities responsible for establishing policy, operating schools and the central administration offices, and providing the essential facilities and services for the staff and pupils.

Hold Harmless Allocation

Guarantees that each district has a certain percentage of increase over the previous year.

Homestead Exemption

Reduction of \$25,000 applied to the assessed value of a house or condominium used as the primary residence of the taxpayer.

Impact Fees

Broward County developers' fees that can be used for equipment, site acquisition, and the construction or expansion of new facilities for enrollment increases. Fees are spent within the service area in which they are collected.

Indirect Cost

Costs that are not directly related to the instruction of students, such as district administration, land, buildings, etc.

Instruction & Curriculum Development Services

Activities designed to aid teachers in developing the curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the various techniques which stimulate and motivate pupils. Included in this function are the following instructional support specialists: primary, technology, learning sources, and behavioral.

Instructional Media Services

Consists of those activities concerned with the use of all teaching and learning resources, including hardware and content materials. Educational Media are defined as any devices, content materials, methods, or experiences used for teaching and learning purposes, including printed and non-printed sensory materials. Included are school media centers (school libraries) and central media center operations, as well as routine repair and maintenance of audio-visual equipment.

Instructional Staff Training Services

Activities designed to contribute to the professional or occupational growth and competence of members of the instructional staff during the time of their service to the school board or school. Among these activities are workshops, demonstrations, school visits, courses for college credits, sabbatical leaves, and travel leaves.

Instructional Support Services

Provides administrative technical (such as guidance and health) and logistical support to facilitate and enhance instruction. Instructional Support Services exist as adjuncts for the fulfillment of the behavioral objectives of the instruction functions, rather than as entities within themselves. Although some supplies and operational costs are generated in instructional support, the major concern will be in the area of personnel.

Internal Service Funds

These funds are used to account for the financing of goods or services provided by one department or other departments of the governmental units on a cost reimbursement basis.

Levy

Taxes imposed for the support of governmental activities.

Magnet Programs/Schools

Programs offered to students outside the school's normal attendance boundaries which may include subjects such as performing arts, technology, marine and environmental science, communications, and international affairs and business. Magnet schools are based on the premise that all students do not learn in the same ways. By finding a unifying theme or a different organizational structure for students of similar interest, those students will learn more in all areas.

Maintenance of Plant

Consists of activities that are concerned with keeping the grounds, buildings, and equipment at an acceptable level of efficiency through repairs or preventative maintenance.

Market Value

The Property Appraiser's opinion of what a willing buyer would have paid a willing seller for property as of January 1. Other factors considered include economic conditions and the value of new improvements added to existing properties.

Mean Score

The average or middle score which is calculated by dividing the sum of the scores by the total number of scores.

Mill

Unit of monetary value equal to .001 of a dollar (1/10 of one cent). Property tax rates are set by millage which is \$1 for every \$1,000 of a property's taxable value.

Millage (Capital) - Local Tax Levy on Nonexempt Assessed Property Valuation

Funds may be used for new construction, remodeling, and site improvement; expansion to new sites, existing sites, auxiliary facilities, or ancillary facilities; maintenance; renovations; school buses; new and replacement equipment; lease purchase agreement payments; payment of loans; environmental regulation compliance costs; and leasing of educational facilities.

Modified Accrual

Revenues are recognized when they become both measurable and available to finance expenditures of the fiscal period. Expenditures are generally recognized when the related fund liability is incurred, if measurable.

Modular Buildings

Type IV (non-combustible construction) buildings that are one-room classrooms or classrooms contained within a complete modular building. The modular buildings are air-conditioned and placed on engineered grade level foundations. The buildings are of several types of construction, ranging in sizes necessary to meet the educational specifications for the facility they will serve. Florida Building Code requires a restroom within classrooms that are used for primary grades (kindergarten through third grade). All of these classrooms meet the Florida Building Code requirements for permanent construction.

Non-Expendable Trust Fund

Funds where the principal must be preserved intact. Only interest earnings can be used for the purpose of the trust.

Object

The service or commodity obtained as the result of a specific expenditure. Expenditure classifications are based upon the types or categories of goods and services purchased. The eight major object categories are:

Salaries	Materials & Supplies
Employee Benefits	Capital Outlay
Purchased Services	Other Expenses
Energy Services	Transfers

Operation of Plant

Consists of activities concerned with keeping the physical plant open and ready for use. Major components of this function are utilities, including telephone service, custodial costs, and insurance costs associated with school buildings. Includes cleaning, disinfecting, heating, moving furniture, caring for grounds, school crossing guards, security and other such activities that are performed on a daily, weekly, monthly or seasonal basis. Operation of plant does not encompass repairs and replacements of facilities and equipment.

PECO (Public Education and Capital Outlay)

A type of capital outlay revenue distributed to districts by the state. The primary funding source for PECO is the gross receipts tax on utilities.

PLACE (Preschool Learning Activities Classroom Experience)

PLACE provides an educational program for children ages 3 to 5 years who function in the mildly handicapped range. The Complex PLACE program is for children ages 3 to 5 years with autism.

Project Priority List (PPL)

This listing is required by the State Constitution Section (9)(d) Article XII and relates to the order of priority of capital outlay projects. The projects are also listed in the Education Plant Survey. If a project is on the list, it qualifies for use of Capital Outlay and Debt Service (CO & DS) funds, and COBI bond sales. These funds come from state motor vehicle license tag fees.

Project Reporting

This dimension is used to account for expenditures on projects funded through grants and to account for construction projects.

Pupil Personnel Services

Those activities which are designed to assess and improve the well being of pupils and to supplement the teaching process. These activities are classifiable under the following functions: Attendance and Social Work, Guidance Services, Health Services, Psychological Services, Parental Involvement and Other Pupil Personnel Services.

Pupil Transportation Services

Transportation of pupils to and from school activities, either between home and school, school and school, or a trip for curricular or co-curricular activities. Expenditures for the administration of pupil transportation services are recorded in this account, together with other pupil transportation expenses.

Required Local Effort (RLE)

The combination of ad valorem (property) taxes and fees which the school district is required to impose in order to receive funds through the State's Florida Education Finance Program (FEFP).

Revenue

The income of a government from taxation and other sources.

Revenue Anticipation Notes (RANS)

These notes may be issued by the District in anticipation of the receipt of current school funds. These notes may not exceed one year, but may be extended on a year by year basis for a total of five years. These obligations may not exceed one-fourth of the District's tax revenues for operations for the preceding year. These funds may be utilized for School Board approved purchases to include school buses, land, equipment for educational purposes, remodeling, renovation, and new construction of educational and administrative facilities. RANS are authorized by Florida Statute 1011.15.

Safe School Appropriation

The State allocates Safe Schools funds to districts based on the latest official Florida Crime Index provided by the Department of Law Enforcement and on each district's share of the State's total unweighted student enrollment.

Sale of Local Bonds

Issued by the district and authorized by the vote of the people of the district. These funds may be used to acquire land, renovate, remodel and expand existing facilities, build new schools, and pay issuance costs.

School Administration

Provides the responsibility of directing and managing the operation of a particular school. It includes the activities performed by the principal, assistant principal, and other assistants in general supervision of all operations of the school, evaluations of staff members of the school, assignment of duties to staff members, supervision and maintenance of the records of the school, and coordination of school instructional activities with instructional activities of the school system.

School Advisory Counsel (SAC)

SAC is an elected counsel of parents, school staff, and community representatives at each school who evaluate the needs of their school and develop and monitor the School Improvement Plan. The SAC composition must reflect the demographics of the school and at least 51% of its members must not be persons employed at the school.

School Improvement Plan (SIP)

SIP is a plan to improve student performance at an individual school. These plans, designed to implement state education goals, Sunshine State Standards, and District Strategic Plan Goals are based on a needs assessment and include goals, baseline data, indicators of student progress, strategies, action plans, and evaluation procedures. All SIPs must be approved by the School Board.

Single Point of Entry Program

A project set up by Health and Safety to make schools have one available point of entry. The schools will be arranged to have only one way into the school, usually by the front office.

SMART Schools

Schools that are Soundly Made, Accountable, Reasonable, and Thrifty. It is the purpose of the Legislatures to provide a balanced and principle-based plan for a functional, safe, adequate, and thrifty learning environment for Florida's K-12 students. The principles upon which the plan is based are less government, lower taxes, increased responsibility of school districts, increased freedom through local control, and family and community empowerment.

Sparsity Supplement

Additional funds are provided to small districts in order to recognize that there are certain costs which are necessary to all districts; however, larger districts are more easily able to absorb these costs (economy of scale).

Special Revenue Funds

These funds account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted or committed to expenditures for specific purposes.

Taxable Value

Amount used to calculate the taxes for all taxing authorities.

Traffic Analysis Zones (TAZ)

A way of identifying different geographic areas or neighborhoods. Each TAZ has a set of streets or canals that define the perimeter of the TAZ or neighborhood.

Trust and Agency Funds

These funds are used to account for assets held by Expendable Trust Funds, Nonexpendable Trust Funds, and Agency Funds.

Unweighted FTE

Unweighted FTE refers to the number of Full Time Equivalent students prior to being multiplied by the cost factor of the instructional program to which the FTE (student) is assigned. See the definitions for "FTE" and "Weighted FTE".

Weighted FTE (WFTE)

The Unweighted Full Time Equivalent (UFTE) multiplied by the cost factor of the program to which the UFTE is assigned. The programs and cost factors for the 2006-07 school year are as follows:

<u>Program</u>	<u>Grade</u>	<u>Cost Factor</u>
Basic Education	PK-3	1.035
Basic Education	4-8	1.000
Basic Education	9-12	1.088
Basic Education with ESE Services	PK-3	1.035
Basic Education with ESE Services	4-8	1.000
Basic Education with ESE Services	9-12	1.088
English for Speakers of Other Languages	KG-12	1.275
Exceptional Student Education, Level 4	PK-12	3.734
Exceptional Student Education, Level 5	PK-12	5.201
Career Education	9-12	1.159





AGENDA REQUEST FORM
THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

Meeting Date 09/07/06	<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%; padding: 5px; text-align: center;"> Open Agenda <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No </td> <td style="width:50%; padding: 5px; text-align: center;"> Time Certain Request <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No </td> </tr> </table>	Open Agenda <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Time Certain Request <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	5:30pm Meeting Agenda Item Number 1
Open Agenda <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Time Certain Request <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			

TITLE:	Resolution Certifying Millage to be Levied				
REQUESTED ACTION:	Adopt Resolution Number 07-26 Certifying the Millage to be levied for the Fiscal Year 2006-2007.				
SUMMARY EXPLANATION AND BACKGROUND:	It is recommended that the School Board adopt resolution 07-26 certifying the millage rates to be levied for the 2006-07 fiscal year. Chapter 200.065(2)(f)3 of the Florida Statutes requires that the school district hold a public hearing to adopt a millage rate within 80 days of certification of value, but not earlier than 65 days after certification.				
SCHOOL BOARD GOALS:	<p><input type="checkbox"/> •Goal One All students will achieve at their highest potential.</p> <p><input checked="" type="checkbox"/> •Goal Two: All schools will have equitable resources.</p> <p><input type="checkbox"/> •Goal Three All operations of the school system will demonstrate best practices while supporting student achievement.</p> <p><input type="checkbox"/> •Goal Four: All stakeholders will work together to build a better school system.</p>				
FINANCIAL IMPACT:	The total annual budget for all funds, excluding transfers out of \$196,286,435, is \$4,871,799,808.				
EXHIBITS: (List)	1. Resolution Number 07-26 (Form ESE 524)				
BOARD ACTION:	ADOPTED				
<small>(For Official School Board Records' Office Only)</small>	<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:60%; padding: 5px;">SOURCE OF ADDITIONAL INFORMATION: Mary J. Turner, CPA <i>MJT</i></td> <td style="width:40%; padding: 5px; text-align: right;">(754) 321-8330</td> </tr> <tr> <td style="padding: 5px;"><small>Name</small></td> <td style="padding: 5px; text-align: right;"><small>Phone</small></td> </tr> </table>	SOURCE OF ADDITIONAL INFORMATION: Mary J. Turner, CPA <i>MJT</i>	(754) 321-8330	<small>Name</small>	<small>Phone</small>
SOURCE OF ADDITIONAL INFORMATION: Mary J. Turner, CPA <i>MJT</i>	(754) 321-8330				
<small>Name</small>	<small>Phone</small>				

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

I. Benjamin Leong, CPA
 Chief Financial Officer

SEP - 7 2006

Approved in Open Board Meeting on: _____

By: *I. Benjamin Leong* School Board Chair

Revised July 31, 2003
 FT/Leong: Turner/Rowe/COMPT3



Please return completed form to:
 Florida Department of Education
 School Business Services
 Office of Funding & Financial Rpt.
 325 W. Gaines Street, Room 824
 Tallahassee, Florida 32399-0400
 (850) 245-0405, SunCom 205-0405

FLORIDA DEPARTMENT OF EDUCATION

RESOLUTION DETERMINING
 REVENUES AND MILLAGES LEVIED

RESOLUTION OF THE DISTRICT SCHOOL BOARD OF BROWARD
 COUNTY, FLORIDA, DETERMINING THE AMOUNT OF REVENUES TO BE PRODUCED AND
 THE MILLAGE TO BE LEVIED FOR THE GENERAL FUND, FOR THE DISTRICT LOCAL CAPITAL
 IMPROVEMENT FUND, AND FOR EACH DISTRICT BOND INTEREST AND SINKING FUND FOR
 THE FISCAL YEAR BEGINNING JULY 1, 2006, AND ENDING JUNE 30, 2007.

WHEREAS, Section 1011.04, Florida Statutes, requires that upon receipt of the certificate of the property appraiser giving the assessed valuation of the county and of each of the special tax school districts, the school board shall determine by resolution the amounts necessary to be raised for the District School Fund, for the District Local Capital Improvement Fund, and for each District Bond Interest and Sinking Fund, and the millage to be levied for each such fund including the voted millage; and

WHEREAS, the certificate of the property appraiser has been received;

THEREFORE, BE IT RESOLVED by the District School Board that the amounts necessary to be raised as shown by the officially adopted budget and the millages necessary to be levied for each school fund of the district for the fiscal year are as follows:

1. DISTRICT SCHOOL FUND (nonvoted levy)

a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage Levy
\$ <u>158,690,637,790.00</u>	Local Required Effort	
	\$ <u>752,574,481</u>	<u>4.9920</u> Mills
	Basic Discretionary	
	\$ <u>76,885,614</u>	<u>0.5100</u> Mills
	Supplemental Discretionary	
	\$ <u>26,683,831</u>	<u>0.1770</u> Mills

2. ADDITIONAL MILLAGE (voted levy)

a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage Levy
\$ _____	Additional Operating	
	\$ _____	_____ Mills

3. DISTRICT LOCAL CAPITAL IMPROVEMENT FUND (nonvoted levy)

a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage Levy
\$ <u>158,690,637,790.00</u>	\$ <u>301,512,212.00</u>	<u>2.0000</u> Mills

ESE 524
 Exp. 06/30/07

4. DISTRICT LOCAL CAPITAL IMPROVEMENT FUND (voted levy)

a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage Levy
\$ _____	\$ _____	_____ Mills

5. DISTRICT INTEREST AND SINKING FUND(S) (voted)


a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage Levy
\$ <u>158,690,637,790.00</u>	\$ <u>28,598,433.00</u>	<u>0.1897</u> Mills
\$ _____	\$ _____	_____ Mills
\$ _____	\$ _____	_____ Mills
\$ _____	\$ _____	_____ Mills
\$ _____	\$ _____	_____ Mills

6. THE TOTAL MILLAGE RATE TO BE LEVIED EXCEEDS THE ROLL-BACK RATE
 (Exceeds or is Less Than)
 COMPUTED PURSUANT TO SECTION 200.065(1), F.S., BY 14.17% PERCENT.

STATE OF FLORIDA

COUNTY OF BROWARD

I, Dr. Franklin J. Till Jr., Superintendent of Schools and ex officio Secretary of the District School Board of Broward County, Florida, do hereby certify that the above is a true and complete copy of a resolution passed and adopted by the District School Board of Broward County, Florida, September 7, 20 06.



 Signature of Superintendent of Schools

September 7, 2006

 Date of Signature

Note: Copies of this resolution shall be sent to the Florida Department of Education, School Business Services, Office of Funding and Financial Reporting, 325 W. Gaines Street, Room 824, Tallahassee, Florida 32399-0400; county tax collector; and county property appraiser.

ESE 524
 Exp. 6/30/07





AGENDA REQUEST FORM
THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

5:30 pm Meeting
 Agenda Item Number

Meeting Date
 09/07/06

Open Agenda
 Yes No

Time Certain Request
 Yes No

2

TITLE:

Resolution Adopting Final Budget

REQUESTED ACTION:

Adopt resolution number 07-27, adopting the final budget for Fiscal Year 2006-2007.

SUMMARY EXPLANATION AND BACKGROUND:

It is recommended that the School Board adopt resolution 07-27 adopting the final budget for the 2006-07 fiscal year. Chapter 200.065(2)(f)3 of the Florida Statutes requires that the school district hold a public hearing to adopt final budget within 80 days of certification of value, but not earlier than 65 days after certification.

The recapitulation of this budget is scheduled below:

General Fund	\$2,157,271,426
Special Revenue – Food Service	90,385,400
Special Revenue – Other	177,681,879
Special Revenue – Miscellaneous	2,036,244
Debt Service Funds	201,767,715
Capital Projects	2,311,529,282
Internal Services	<u>127,414,297</u>
Subtotal	\$5,068,086,243
Less Transfers:	<u>(196,286,435)</u>
Total	\$4,871,799,808

SCHOOL BOARD GOALS:

- Goal One: All students will achieve at their highest potential.
- Goal Two: All schools will have equitable resources.
- Goal Three: All operations of the school system will demonstrate best practices while supporting student achievement.
- Goal Four: All stakeholders will work together to build a better school system.

FINANCIAL IMPACT:

The total annual budget for all funds, excluding transfers out of \$196,286,435, is \$4,871,799,808.

EXHIBITS: (List)

1. Resolution Number 07-27
2. District Summary Budget (ESE 139)

BOARD ACTION:

ADOPTED

SOURCE OF ADDITIONAL INFORMATION:

Mary J. Turner, CPA *MJT* (754) 321-8330
 Name Phone

(For Official School Board Records' Office Only)

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

I. Benjamin Leong, CPA
 Chief Financial Officer

SEP - 7 2006

Approved in Open Board Meeting on:

By: *I. Benjamin Leong* School Board Chair

Revised July 31, 2003
 FT/Leone: Turner/Rowe/Shenker/COMPT3



The School Board of Broward County, Florida

Resolution Number 07-27

**RESOLUTION BY THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA,
ADOPTING THE TENTATIVE BUDGET FOR FISCAL YEAR 2006-2007.**

WHEREAS, the School Board of Broward County, Florida, did pursuant to Chapters 200 and 1011, Florida Statutes, approve tentative millage rates and tentative budget for the fiscal year July 1, 2006 to June 30, 2007; and

WHEREAS, the School Board of Broward County, Florida set forth the appropriations and revenue estimate for the Budget for fiscal year 2006-2007.

WHEREAS, at the public hearing and in full compliance with Chapter 200, Florida Statutes, the School Board of Broward County, Florida, adopted the tentative millage rates and the budget in the amount of \$4,871,799,808 (excluding transfers out of \$196,286,435) for fiscal year 2006-2007.

NOW THEREFORE, BE IT RESOLVED, that the attached budget of The Broward County School Board, including the millage rates as set forth therein, is hereby adopted by the School Board of Broward County, Florida, as a tentative budget for the categories indicated for the fiscal year July 1, 2006 to June 30, 2007.

Given at Fort Lauderdale, Florida, this 7th day of September, 2006.

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

BY: _____

Benjamin Williams
Benjamin Williams, Chair

ATTEST: _____

Franklin D. Till, Jr.
Franklin D. Till, Jr., Superintendent of Schools



**DISTRICT SCHOOL BOARD OF BROWARD COUNTY
DISTRICT SUMMARY BUDGET
Fiscal Year 2006-07**

SECTION I. ASSESSMENT AND MILLAGE LEVIES

A. Certification of Taxable Value of Property in County by Property Appraiser		
Nonexempt Assessed Valuation:		158,690,637,790.00
B. Millage Levies on Nonexempt Property:		
	DISTRICT MILLAGE LEVIES	
	Nonvoted	Voted
1. Required Local Effort Tax	4.9920	4.9920
2. Current Operating Discretionary Tax	0.6870	0.6870
3. Additional Millage		
4. Capital Improvement Tax	2.0000	2.0000
5. Interest and Sinking Tax		0.1897
TOTAL MILLS	7.6790	0.1897
		7.8687



DISTRICT SCHOOL BOARD OF BROWARD COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2007

SECTION II. GENERAL FUND - FUND 100

Page 2

ESTIMATED REVENUES	Account Number	
FEDERAL:		
Federal Impact, Current Operations	3121	
Reserve Officers Training Corps (ROTC)	3191	1,728,477.00
Miscellaneous Federal Direct	3199	6,500,000.00
Total Federal Direct	3100	8,228,477.00
FEDERAL THROUGH STATE AND LOCAL:		
Medicaid	3202	7,000,000.00
National Forest Funds	3255	
Federal Through Local	3280	
Miscellaneous Federal through State	3299	
Total Federal Through State And Local	3200	7,000,000.00
STATE:		
Florida Education Finance Program (FEFP)	3310	638,160,672.00
Workforce Development	3315	70,233,154.00
Workforce Development Capitalization Incentive Grant	3316	
Adults With Disabilities	3318	1,827,855.00
CO & DS Withheld for Administrative Expense	3323	170,000.00
Florida Teacher's Lead Program	3334	4,473,006.00
Diagnostic and Learning Resources Centers	3335	
Instructional Materials	3336	24,979,037.00
Racing Commission Funds	3341	446,500.00
State Forest Funds	3342	
State License Tax	3343	380,000.00
District Discretionary Lottery Funds	3344	13,224,154.00
Transportation	3354	34,394,927.00
Class Size Reduction Operating Funds	3355	220,149,320.00
School Recognition Funds	3361	13,008,985.00
Excellent Teaching Program	3363	8,444,466.00
Voluntary Prekindergarten Program	3371	1,287,165.00
Preschool Projects	3372	419,818.00
Reading Programs	3373	
Full Service Schools	3378	
Charter School Capital Outlay Funding	3397	7,452,761.00
Other Miscellaneous State Revenue	3399	7,490,330.00
Total State	3300	1,046,542,150.00
LOCAL:		
District School Tax	3411	858,558,414.00
Tax Redemptions	3421	
Payment in Lieu of Taxes	3422	
Excess Fees	3423	
Tuition (Non-Resident)	3424	
Rent	3425	2,224,596.00
Interest, Including Profit On Investment	3430	10,417,538.00
Gifts, Grants and Bequests	3440	
Adult General Education Course Fees	3461	170,297.00
Postsecondary Vocational Course Fees	3462	4,108,076.00
Continuing Workforce Education Course Fees	3463	460,043.00
Capital Improvement Fees	3464	250,165.00
Postsecondary Lab Fees	3465	
Lifelong Learning Fees	3466	1,045,761.00
Financial Aid Fees	3468	
Other Student Fees	3469	1,126,035.00
Preschool Program Fees	3471	713,789.00
Prekindergarten Early Intervention Fees	3472	
School Age Child Care Fees	3473	10,122,734.00
Other Schools, Courses and Classes Fees	3479	565,850.00
Miscellaneous Local Sources	3490	27,429,642.00
Total Local	3400	917,192,940.00
TOTAL ESTIMATED REVENUES		1,978,963,567.00
OTHER FINANCING SOURCES:		
Loans	3720	5,500,080.00
Sale of Capital Assets	3730	
Loss Recoveries	3740	
Transfers In:		
From Debt Service Funds	3620	
From Capital Projects Funds	3630	55,000,000.00
From Special Revenue Funds	3640	991,722.00
From Permanent Fund	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	55,991,722.00
TOTAL OTHER FINANCING SOURCES		61,491,802.00
FUND BALANCE, JULY 1, 2006	2800	116,816,057.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		2,157,271,426.00

(Continued)

ESE 139



DISTRICT SCHOOL BOARD OF BROWARD COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2007

SECTION II. GENERAL FUND - FUND 100 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
Instruction	5000	1,297,669,122.00	832,562,550.00	220,895,220.00	184,654,952.00	7,809.00	56,279,040.00	3,173,669.00	95,882.00
Pupil Personnel Services	6100	106,462,487.00	80,444,961.00	21,637,667.00	1,336,684.00		2,927,237.00	97,237.00	18,701.00
Instructional Media Services	6200	31,626,660.00	20,096,840.00	5,692,037.00	1,833,022.00		2,276,349.00	1,497,702.00	240,701.00
Instruction and Curriculum Development Services	6300	30,113,956.00	20,311,506.00	5,872,892.00	2,460,753.00	1,300.00	956,460.00	399,487.00	111,558.00
Instructional Staff Training Services	6400	11,567,238.00	4,776,873.00	1,014,088.00	4,058,874.00		178,819.00	7,656.00	1,531,018.00
Instruction Related Technology	6500	12,704,689.00	6,925,319.00	4,556,567.00	623,800.00		589,003.00	10,000.00	
Board	7100	2,866,512.00	1,867,458.00	464,826.00	458,269.00		24,168.00	450.00	51,341.00
General Administration	7200	10,680,434.00	7,115,868.00	2,009,784.00	1,351,302.00		103,803.00	24,695.00	74,982.00
School Administration	7300	120,141,427.00	92,608,245.00	25,579,069.00	942,770.00		785,656.00	147,899.00	77,808.00
Facilities Acquisition and Construction	7400	816,243.00	121,418.00	21,011.00	534,593.00		80,741.00	44,780.00	13,700.00
Fiscal Services	7500	9,993,053.00	7,010,632.00	1,875,928.00	636,998.00		76,919.00	9,349.00	383,627.00
Central Services	7700	65,541,268.00	20,268,527.00	5,728,580.00	38,469,113.00		435,956.00	397,844.00	241,248.00
Pupil Transportation Services	7800	68,747,989.00	40,894,489.00	18,167,772.00	2,734,681.00	4,171,391.00	2,707,797.00	27,382.00	44,475.00
Operation of Plant	7900	177,703,418.00	56,815,741.00	19,538,325.00	45,532,804.00	51,997,147.00	3,405,813.00	403,382.00	10,206.00
Maintenance of Plant	8100	59,003,628.00	5,983,296.00	1,776,776.00	32,537,117.00	777,102.00	17,377,980.00	415,972.00	135,385.00
Administrative Technology Services	8200	22,925,500.00	13,072,978.00	727,636.00	10,155,540.00		(2,135,286.00)	1,101,632.00	3,000.00
Community Services	9100	25,380,471.00	21,218,542.00	2,428,261.00	833,264.00		279,214.00	172,800.00	448,290.00
Debt Service	9200								
TOTAL APPROPRIATIONS		2,033,944,185.00	1,232,095,252.00	317,986,459.00	329,144,236.00	56,954,751.00	86,349,669.00	7,931,896.00	3,481,922.00
OTHER FINANCING USES:									
Transfers Out: (Function 9700)									
To Debt Service Funds	920	2,057,419.00							
To Capital Projects Funds	930								
To Special Revenue Funds	940								
To Permanent Fund	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700	2,057,419.00							
TOTAL OTHER FINANCING USES		2,057,419.00							
FUND BALANCE, JUNE 30, 2007	2700	101,269,822.00							
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		2,157,271,426.00							

(Continued)

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2007

SECTION III. SPECIAL REVENUE FUNDS - FOOD SERVICES - FUND 410

ESTIMATED REVENUES	Account Number	
FEDERAL THROUGH STATE AND LOCAL:		
National School Lunch Act	3260	46,592,647.00
U.S.D.A. Donated Foods	3265	5,206,933.00
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	516,281.00
Total Federal Through State And Local	3200	52,315,861.00
STATE:		
School Breakfast Supplement	3337	614,984.00
School Lunch Supplement	3338	847,011.00
Other Miscellaneous Revenue	3399	32,516.00
Total State	3300	1,494,511.00
LOCAL:		
Interest, Including Profit on Investment	3430	57,975.00
Gifts, Grants and Bequests	3440	
Food Service	3450	31,788,376.00
Other Miscellaneous Local Sources	3495	1,367,241.00
Total Local	3400	33,213,592.00
TOTAL ESTIMATED REVENUES		87,023,964.00
OTHER FINANCING SOURCES:		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
Transfers In:		
From General Fund	3610	
From Debt Service	3620	
From Capital Projects Funds	3630	
Interfund Transfer	3650	
From Permanent Fund	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
FUND BALANCE, JULY 1, 2006	2800	3,361,436.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		90,385,400.00

(Continued)

ESE 139

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2007

SECTION III. SPECIAL REVENUE FUNDS - FOOD SERVICES -
FUND 410 (CONTINUED)

APPROPRIATIONS	Account Number	
FOOD SERVICES: (Function 7600)		
Salaries	100	28,117,662.00
Employee Benefits	200	13,212,219.00
Purchased Services	300	3,716,769.00
Energy Services	400	3,063,116.00
Materials and Supplies	500	38,044,887.00
Capital Outlay	600	1,555,555.00
Other Expenses	700	2,050,000.00
TOTAL APPROPRIATIONS	7600	89,760,208.00
OTHER FINANCING USES:		
Transfers Out (Function 9700) To General Fund	910	
To Debt Service Funds	920	
To Capital Projects Funds	930	
Interfund	950	
To Permanent Fund	960	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	
TOTAL OTHER FINANCING USES		
FUND BALANCE, JUNE 30, 2007	2700	625,192.00
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		90,385,400.00



**DISTRICT SCHOOL BOARD OF BROWARD COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2007**

SECTION IV. SPECIAL REVENUE FUNDS - OTHER FEDERAL PROGRAMS - FUND 420

Page 6

ESTIMATED REVENUES	Account Number	
FEDERAL DIRECT:		
Workforce Investment Act	3170	
Community Action Programs	3180	
Reserve Officers Training Corps (ROTC)	3191	
Miscellaneous Federal Direct	3199	26,480,480.00
Total Federal Direct	3100	26,480,480.00
FEDERAL THROUGH STATE AND LOCAL:		
Vocational Education Acts	3201	3,403,687.00
Medicaid	3202	
Workforce Investment Act	3220	300,000.00
Eisenhower Math and Science	3226	11,985,697.00
Drug Free Schools	3227	1,243,962.00
Individuals with Disabilities Education Act (IDEA) (PL 94-142)	3230	51,859,275.00
Elementary and Secondary Education Act, Title I	3240	67,001,480.00
Adult General Education	3251	2,000,241.00
Vocational Rehabilitation	3253	
Elementary and Secondary Education Act, Title V	3270	459,906.00
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	11,941,840.00
Total Federal Through State And Local	3200	150,196,088.00
STATE:		
Other Miscellaneous State Revenue	3399	488,613.00
Total State	3300	488,613.00
LOCAL:		
Interest, Including Profit on Investment	3430	
Gifts, Grants & Bequests	3440	94,333.00
Other Miscellaneous Local Sources	3495	422,365.00
Total Local	3400	516,698.00
TOTAL ESTIMATED REVENUES		177,681,879.00
OTHER FINANCING SOURCES:		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
Transfers In:		
From General Fund	3610	
From Debt Service	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Fund	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
FUND BALANCE, JULY 1, 2006	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		177,681,879.00

(Continued)

ESE 139

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ended June 30, 2007

SECTION IV. SPECIAL REVENUE FUNDS - OTHER FEDERAL PROGRAMS - FUND 420 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
Instruction	5000	102,466,336.00	64,445,692.00	16,817,882.00	11,846,062.00		5,270,218.00	4,004,176.00	82,306.00
Pupil Personnel Services	6100	10,903,144.00	6,318,055.00	1,803,286.00	2,226,248.00		450,705.00	93,455.00	11,395.00
Instructional Media Services	6200	361,674.00	209,666.00	31,008.00	116,000.00		5,000.00		
Instruction and Curriculum Development Services	6300	27,775,993.00	20,549,761.00	5,016,557.00	1,347,034.00		680,370.00	118,520.00	63,751.00
Instructional Staff Training Services	6400	20,947,439.00	9,923,947.00	1,539,396.00	7,695,113.00		867,041.00	1,761,233.00	725,819.00
Instruction Related Technology	6500	462,000.00	445,000.00	17,000.00					
Board	7100								
General Administration	7200	5,882,406.00			57,500.00				5,824,906.00
School Administration	7300	1,133,822.00	901,160.00	232,662.00					
Facilities Acquisition and Construction	7400	54,350.00						54,350.00	
Fiscal Services	7500	138,278.00	109,049.00	28,229.00	1,000.00				
Food Services	7600								
Central Services	7700	1,084,299.00	424,873.00	105,880.00	294,118.00		84,309.00	150,729.00	24,890.00
Pupil Transportation Services	7800	4,393,957.00	2,673,064.00	1,506,172.00	214,721.00				
Operation of Plant	7900	694,365.00	411,531.00	106,303.00	7,868.00		1,440.00	167,223.00	
Maintenance of Plant	8100	14,475.00			5,175.00	3,300.00	6,000.00		
Administrative Technology Services	8200	166,013.00	133,745.00	32,268.00					
Community Services	9100	1,202,628.00	296,989.00	98,936.00	739,900.00		31,660.00	35,143.00	
Debt Service	9200								
TOTAL APPROPRIATIONS		177,681,879.00	106,842,532.00	27,355,579.00	24,550,739.00	3,300.00	7,396,743.00	4,799,919.00	6,733,067.00
OTHER FINANCING USES:									
Transfers Out (Function 9700)									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Fund	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
FUND BALANCE, JUNE 30, 2007	2700	177,681,879.00							
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		177,681,879.00							



DISTRICT SCHOOL BOARD OF BROWARD COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2007

SECTION V. SPECIAL REVENUE FUND - MISCELLANEOUS - FUND 490

Page 8

ESTIMATED REVENUES	Account Number	
Federal Through Local	3280	
Interest, Including Profit on Investment	3430	16,561.00
Gifts, Grants and Bequests	3440	
Other Miscellaneous Local Sources	3495	633,218.00
Total Revenues	3000	649,779.00
OTHER FINANCING SOURCES		
Transfers In:		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Fund	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
FUND BALANCE, JULY 1, 2006	2800	1,386,465.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		2,036,244.00
APPROPRIATIONS		
Current:		
Instruction	5000	
Pupil Personnel Services	6100	
Instructional Media Services	6200	
Instruction and Curriculum Development Services	6300	
Instructional Staff Training Services	6400	
Instruction Related Technology	6500	
Board	7100	
General Administration	7200	
School Administration	7300	
Facilities Acquisition and Construction	7410	
Fiscal Services	7500	
Central Services	7700	
Pupil Transportation Services	7800	
Operation of Plant	7900	
Maintenance of Plant	8100	
Administrative Technology Services	8200	
Community Services	9100	
Capital Outlay:		
Facilities Acquisition and Construction	7420	
Other Capital Outlay	9300	
TOTAL APPROPRIATIONS		
OTHER FINANCING USES:		
Transfers Out: (Function 9700)		
To General Fund	910	991,722.00
To Debt Service Funds	920	
To Capital Project Funds	930	
Interfund	950	
To Permanent Fund	960	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	991,722.00
TOTAL OTHER FINANCING USES		991,722.00
FUND BALANCE, JUNE 30, 2007	2700	1,044,522.00
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		2,036,244.00

ESE 139

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ended June 30, 2007

SECTION VI. DEBT SERVICE FUNDS

ESTIMATED REVENUES	Account Number	Totals	210 SBE & COBI Bonds	220 Special Act Bonds (Race Track)	230 Section 1011.14-15 F.S. Loans	240 Motor Vehicle Revenue Bonds	250 District Bonds	290 Other Debt Service
STATE SOURCES:								
CO & DS Distributed	3321							
CO & DS Withheld for SBE/COBI Bonds	3322	10,079,604.00	10,079,604.00					
Cost of Issuing SBE/COBI Bonds	3324							
Interest on Undistributed CO & DS	3325							
SBE/COBI Bond Interest	3326							
Racing Commission Funds	3341							
Total State Sources	3300	10,079,604.00	10,079,604.00					
LOCAL SOURCES:								
District Interest and Sinking Taxes	3412	28,598,433.00					28,598,433.00	
Local Sales Tax	3418							
Tax Redemptions	3421							
Excess Fees	3423							
Rent	3425							
Interest, Including Profit on Investment	3430	175,000.00					175,000.00	
Gifts, Grants, and Bequests	3440							
Total Local Sources	3400	28,773,433.00					28,773,433.00	
TOTAL ESTIMATED REVENUES		38,853,037.00	10,079,604.00				28,773,433.00	
OTHER FINANCING SOURCES:								
Sale of Bonds	3710							
Loans	3720							
Proceeds of Certificates of Participation	3750							
Transfers In:								
From General Fund	3610	2,057,419.00						2,057,419.00
From Capital Projects Funds	3630	138,237,294.00						138,237,294.00
From Special Revenue Funds	3640							
Interfund (Debt Service Only)	3650							
From Permanent Fund	3660							
From Internal Service Funds	3670							
From Enterprise Funds	3690							
Total Transfers In	3600	140,294,713.00						140,294,713.00
TOTAL OTHER FINANCING SOURCES		140,294,713.00						140,294,713.00
FUND BALANCES, JULY 1, 2006	2800	22,619,965.00	2,069,581.00				3,774,018.00	16,776,566.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCES		201,767,715.00	12,149,185.00				32,547,451.00	157,071,079.00

(Continued)
 ESE139





DISTRICT SCHOOL BOARD OF BROWARD COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ended June 30, 2007

Page 10

APPROPRIATIONS	Account Number	Totals	210 SBE & COBI Bonds	220 Special Act Bonds (Race Track)	230 Section 1011.14-1.5 F. S. Loans	240 Motor Vehicle Revenue Bonds	250 District Bonds	290 Other Debt Service
DEBT SERVICE: (Function 9200)								
Redemption of Principal	710	103,789,602.00	5,375,000.00				26,830,000.00	71,584,602.00
Interest	720	75,265,515.00	4,704,604.00				2,050,800.00	68,510,111.00
Dues and Fees	730	850,000.00					650,000.00	200,000.00
Miscellaneous Expenses	790							
TOTAL APPROPRIATIONS	9200	179,905,117.00	10,079,604.00				29,530,800.00	140,294,713.00
OTHER FINANCING USES:								
Transfers Out: (Function 9700)								
To General Fund	910							
To Capital Projects Funds	930							
To Special Revenue Funds	940							
Interfund (Debt Service Only)	950							
To Permanent Fund	960							
To Internal Service Funds	970							
To Enterprise Funds	990							
Total Transfers Out	9700							
TOTAL OTHER FINANCING USES								
FUND BALANCES, JUNE 30, 2007	2700	21,862,598.00	2,069,581.00				3,016,651.00	16,776,366.00
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCES		201,767,715.00	12,149,185.00				32,547,451.00	157,071,079.00

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ended June 30, 2007

SECTION VII. CAPITAL PROJECTS FUNDS

Account Number	ESTIMATED REVENUES	310 Capital Outlay Bond Issues (COB.I.)	320 Special Act Bonds (Reretack)	330 Section 1011.14-15 F.S. Loans	340 Public Education Cap Outlay (PECO)	350 District Bonds	360 Capital Outlay & Debt Service Funds	370 Cap. Improvements Section 1011.7(2)	380 Voted Capital Improvements	390 Other Capital Projects
	Totals	21,500,000.00								21,500,000.00
3290	Other Federal Through State									
3321	CO & DS Distributed	1,000,000.00					1,000,000.00			
3325	Interest on Undistributed CO & DS									
3341	Racing Commission Funds									
3391	Public Education Capital Outlay (PECO)	46,656,467.00			46,656,467.00					
3392	Classrooms First Program									
3393	School Infrastructure Thrift Program									
3394	Effort Index Grants									
3395	Smart Schools Small County Assn. Program									
3396	Class Size Reduction/Capital Funds	40,451,273.00			40,451,273.00					
3397	Charter School Capital Outlay Funding									
3399	Other Miscellaneous State Revenue									
3413	District Local Capital Improvement Tax	301,512,212.00						301,512,212.00		
3418	Local Sales Tax									
3421	Tax Redemptions									
3430	Interest, Including Profit on Investment	8,000,000.00						8,000,000.00		8,000,000.00
3440	Gifts, Grants, and Bequests									
3460	Miscellaneous Local Sources	155,000.00								155,000.00
3496	Impact Fees	11,500,000.00								11,500,000.00
3497	Refunds of Prior Year Expenditures									
	Total Estimated Revenues	430,774,952.00			87,107,740.00		1,000,000.00	305,512,212.00		37,155,000.00
	OTHER FINANCING SOURCES									
3710	Sale of Bonds									
3720	Loans									
3730	Sale of Capital Assets									
3740	Loss Recoveries									
3750	Proceeds of Certificates of Participation	990,527,839.00								990,527,839.00
	Transfers In:									
3610	From General Fund									
3620	From Debt Service Funds									
3640	From Special Revenue Funds									
3650	Interfund (Capital Projects Only)									
3660	From Permanent Fund									
3670	From Internal Service Funds									
3690	From Enterprise Funds									
3600	Total Transfers In									
	TOTAL OTHER FINANCING SOURCES	990,527,839.00								
	FUND BALANCES, JULY 1, 2006	890,236,441.00		16,034.00	21,680,092.00	679,969.00	6,415,295.00	185,308,406.00		664,929,893.00
	TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCES	2,311,529,822.00		16,034.00	108,787,832.00	679,969.00	7,415,295.00	490,820,618.00		1,692,612,874.00

(Continue)
 ESE 139





DISTRICT SCHOOL BOARD OF BROWARD COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2007

SECTION VII. CAPITAL PROJECTS FUNDS (Continued)

	Account Number	Totals	310 Capital Outlay Bond Issues (COBI)	320 Special Act Bonds (Racetrack)	330 Section 1011.14+15 F.S. Loans	340 Public Education Cap Outlay (PECO)	350 District Bonds	360 Capital Outlay & Debt Service Funds	370 Cap. Improvements Section 1011.71(2)	380 Voted Capital Improvements	390 Other Capital Projects
APPROPRIATIONS											
Appropriations: (Functions 7400/9200)											
Library Books (New Libraries)	610	245,211.00				1,301.00			168,310.00		75,400.00
Audio-Visual Materials (Non-Consumable)	620	273,848.00				74.00			110,238.00		163,516.00
Buildings and Fixed Equipment	630	1,260,386,966.00	11,196,660.00		16,084.00	76,015,500.00	154,069.00	6,415,295.00	79,215,974.00		1,087,274,394.00
Furniture, Fixtures, and Equipment	640	88,491,644.00				2,120,628.00	502,899.00		34,850,589.00		51,017,528.00
Motor Vehicles (Including Buses)	650	32,238,109.00							13,440,774.00		18,797,335.00
Land	660	108,157,577.00							1,050,373.00		107,107,204.00
Improvements Other Than Buildings	670	122,803,922.00				2,405,694.00	1,730.00		28,381,508.00		92,114,990.00
Remodeling and Renovations	680	504,622,964.00				28,231,228.00	21,331.00	1,000,000.00	145,465,319.00		329,995,186.00
Computer Software	690	971,747.00				13,407.00			79,419.00		878,921.00
Redemption of Principal	710										
Interest	720										
Dues and Fees	730										
TOTAL APPROPRIATIONS		2,118,291,988.00	11,196,660.00		16,084.00	108,787,832.00	679,969.00	7,415,295.00	302,861,724.00		1,687,334,474.00
OTHER FINANCING USES:											
Transfers Out: (Function 9700)											
To General Fund	910	55,000,000.00									
To Debt Service Funds	920	138,237,294.00							55,000,000.00		5,278,400.00
To Special Revenue Funds	940								132,958,894.00		
Interfund (Capital Projects Only)	950										
To Permanent Fund	960										
To Internal Service Funds	970										
To Enterprise Funds	990										
Total Transfers Out	9700	193,237,294.00							187,958,894.00		5,278,400.00
TOTAL OTHER FINANCING USES		193,237,294.00							187,958,894.00		5,278,400.00
FUND BALANCES, JUNE 30, 2007	2700										
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCES		2,311,529,282.00	11,196,660.00		16,084.00	108,787,832.00	679,969.00	7,415,295.00	490,820,618.00		1,692,612,874.00

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2007

SECTION VIII. PERMANENT FUND - FUND 000

Page 13

	Account Number	
ESTIMATED REVENUES		
Federal Direct	3100	
Federal Through State	3200	
State Sources	3300	
Local Sources	3400	
Total Revenues		
OTHER FINANCING SOURCES:		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
Transfers In:		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Project Funds	3630	
From Special Revenue Funds	3640	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
FUND BALANCE, JULY 1, 2006	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		
APPROPRIATIONS		
Current:		
Instruction	5000	
Pupil Personnel Services	6100	
Instructional Media Services	6200	
Instruction and Curriculum Development Services	6300	
Instructional Staff Training Services	6400	
Instruction Related Technology	6500	
Board	7100	
General Administration	7200	
School Administration	7300	
Facilities Acquisition and Construction	7410	
Fiscal Services	7500	
Central Services	7700	
Pupil Transportation Services	7800	
Operation of Plant	7900	
Maintenance of Plant	8100	
Administrative Technology Services	8200	
Community Services	9100	
Debt Service: (Function 9200)		
Redemption of Principal	710	
Interest	720	
Capital Outlay:		
Facilities Acquisition and Construction	7420	
Other Capital Outlay	9300	
Total Appropriations		
OTHER FINANCING USES		
Transfers Out: (Function 9700)		
To General Fund	910	
To Debt Service Funds	920	
To Capital Project Funds	930	
To Special Revenue Funds	940	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	
TOTAL OTHER FINANCING USES		
FUND BALANCE, JUNE 30, 2007	2700	
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		





DISTRICT SCHOOL BOARD OF BROWARD COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ended June 30, 2007

SECTION IX. ENTERPRISE FUNDS		Page 14							
ESTIMATED REVENUES	Account Number	Totals	911 Self Insurance Consortium	912 Self Insurance Consortium	913 Self Insurance Consortium	914 Self Insurance Consortium	915 Self Insurance Consortium	921 Other Enterprise	922 Other Enterprise
OPERATING REVENUES:									
Charges for Services	3481								
Charges for Sales	3482								
Premium Revenue	3484								
Other Operating Revenue	3489								
Total Operating Revenues									
NONOPERATING REVENUES:									
Interest, Including Profit on Investment	3430								
Gifts, Grants, and Deposits	3440								
Other Miscellaneous Local Sources	3495								
Loss Recoveries	3740								
Gain on Disposition of Assets									
Total Nonoperating Revenues	3780								
TRANSFERS IN:									
From General Fund	3610								
From Debt Service Funds	3620								
From Capital Project Funds	3630								
From Special Revenue Funds	3640								
Interfund Transfers (Enterprise Funds Only)	3650								
From Permanent Fund	3660								
From Internal Service Funds	3670								
Total Transfers In	3600								
NET ASSETS, JULY 1, 2006	2880								
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN, AND NET ASSETS:									
ESTIMATED EXPENSES	Object								
OPERATING EXPENSES: (Function 9900)									
Salaries	100								
Employee Benefits	200								
Purchased Services	300								
Energy Services	400								
Materials and Supplies	500								
Capital Outlay	600								
Other Expenses	700								
Total Operating Expenses									
NONOPERATING EXPENSES: (Function 9900)									
Interest	720								
Loss on Disposition of Assets	810								
Total Nonoperating Expenses									
TRANSFERS OUT: (Function 9700)									
To General Fund	910								
To Debt Service Funds	920								
To Capital Project Funds	930								
To Special Revenue Funds	940								
Interfund Transfers (Enterprise Funds Only)	950								
To Permanent Fund	960								
To Internal Service Funds	970								
Total Transfers Out	9700								
NET ASSETS, JUNE 30, 2007	2780								
TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT, AND NET ASSETS:									

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ended June 30, 2007

SECTION X. INTERNAL SERVICE FUNDS										
Account Number	Totals	711 Self Insurance	712 Self Insurance	713 Self Insurance	714 Self Insurance	715 Self Insurance	731 Consortium Programs	791 Other Internal Service	Page 15	
ESTIMATED REVENUES										
OPERATING REVENUES:										
Charges for Services	68,507,277.00							68,507,277.00		
Charges for Sales	948,045.00							948,045.00		
Premium Revenue	38,653,808.00	19,434,328.00	19,219,480.00							
Other Operating Revenue										
Total Operating Revenue	108,109,130.00	19,434,328.00	19,219,480.00					69,455,322.00		
NONOPERATING REVENUES:										
Interest, Including Profit on Investment	2,851,831.00	2,343,285.00	484,600.00							
Gifts, Grants, and Bequests	3440									
Other Miscellaneous Local Sources	3495									
Loss Recoveries	3740									
Gain on Disposition of Assets	3780									
Total Nonoperating Revenues	2,851,831.00	2,343,285.00	484,600.00					23,786.00		
TRANSFERS IN:										
From General Fund	3610									
From Debt Service Funds	3620									
From Capital Project Funds	3630									
From Special Revenue Funds	3640									
Interfund Transfers (Internal Service Funds Only)	3650									
From Permanent Fund	3660									
From Enterprise Funds	3690									
Total Transfers In	3600									
NET ASSETS, JULY 1, 2006	2680	15,270,225.00						1,183,111.00		
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS, AND NET ASSETS										
	127,414,297.00	37,047,938.00	19,704,140.00					70,662,219.00		
ESTIMATED EXPENSES										
OPERATING EXPENSES: (Function 9900)										
Salaries	100	54,992,616.00	1,476,255.00	9,000.00				54,507,361.00		
Employee Benefits	200	15,177,166.00	582,279.00	1,174.00				14,593,713.00		
Purchased Services	300	20,127,324.00	3,757,784.00	14,935,270.00				1,484,270.00		
Energy Services	400									
Materials and Supplies	500	261,322.00		6,959.00				254,363.00		
Capital Outlay	600	86,611.00		85,333.00				1,278.00		
Other Expenses	700	25,637,293.00	22,217,266.00	3,416,031.00				3,996.00		
Total Operating Expenses		116,282,332.00	28,033,884.00	18,433,767.00				69,794,981.00		
NONOPERATING EXPENSES: (Function 9900)										
Interest	720									
Loss on Disposition of Assets	810									
Total Nonoperating Expenses										
TRANSFERS OUT: (Function 9700)										
To General Fund	910									
To Debt Service Funds	920									
To Capital Project Funds	930									
To Special Revenue Funds	940									
Interfund Transfers (Internal Service Funds Only)	950									
To Permanent Fund	960									
To Enterprise Fund	990									
Total Transfers Out	9700									
NET ASSETS, JUNE 30, 2007	2780	11,131,965.00	9,014,354.00	1,250,373.00				867,238.00		
TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS, AND NET ASSETS										
	127,414,297.00	37,047,938.00	19,704,140.00					70,662,219.00		



