



February 27, 2023

# District Advisory Council Budget Workshop

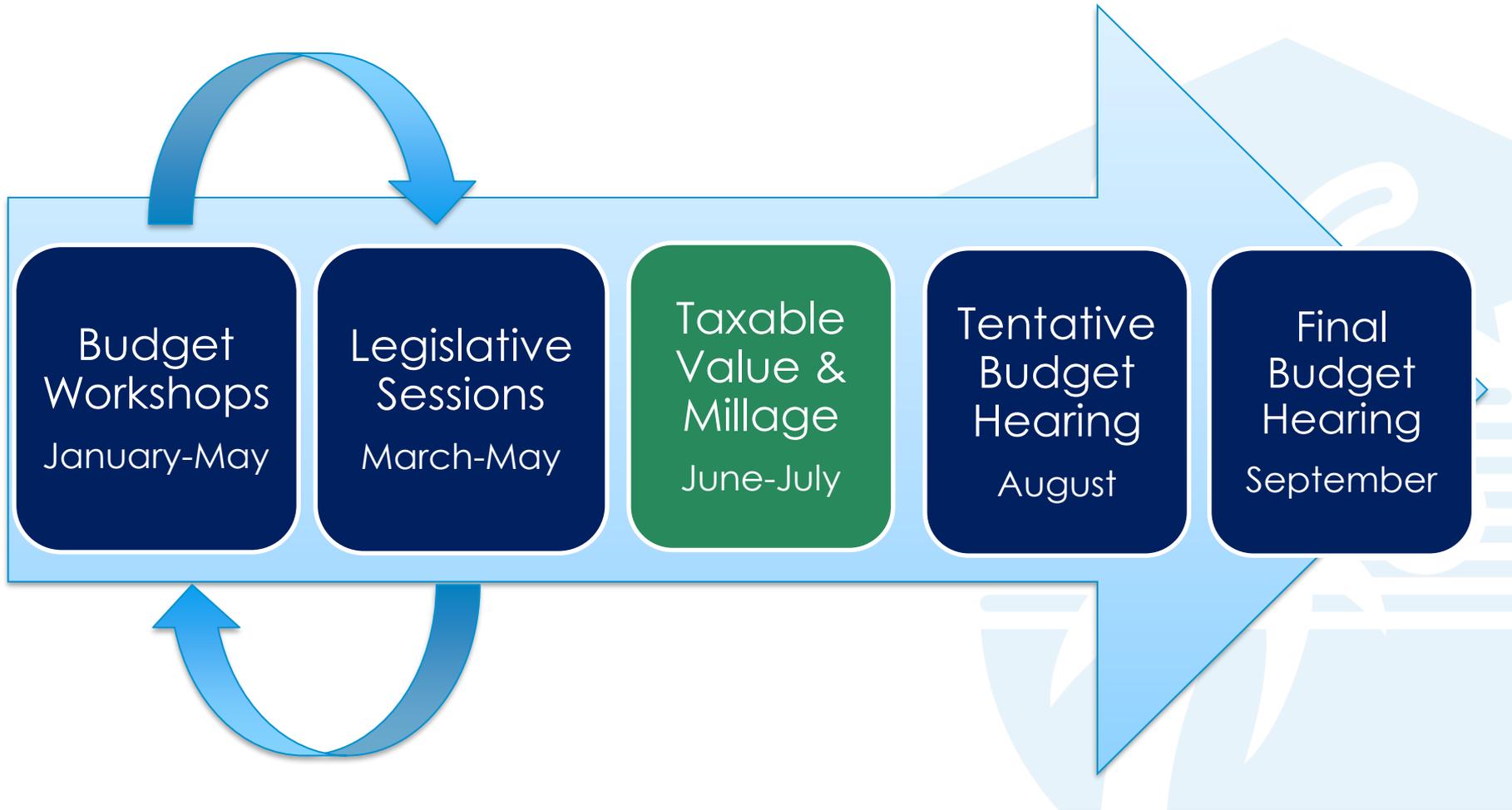
Prepared by Budget Office

# Budget Workshop Agenda

- FY 2024 Budget Timeline
- Sources of Revenue for the District
- Family Empowerment Scholarships (FES) & Charter school impact on BCPS
- Overview of Projected Revenue at a school
- School Board Policy and Florida State Statute requirements for SAC & SAF
- Title I applications and funding – Luwando Wright
- Referendum



# Budget Process Timeline - District



# Timeline District – FY2024 Dates

| Date                      | Event   |
|---------------------------|---|
| <b>January 24, 2023</b>   | 1 <sup>st</sup> Budget Workshop                           |
| <b>February 21, 2023</b>  | 2 <sup>nd</sup> Budget Workshop                           |
| <b>April 18, 2023</b>     | 3 <sup>rd</sup> Budget Workshop                           |
| <b>May 16, 2023</b>       | 4 <sup>th</sup> Budget Workshop                           |
| <b>June 20, 2023</b>      | 5 <sup>th</sup> Budget Workshop                           |
| <b>July 18, 2023</b>      | Approve Advertisement of Tentative FY24 District Budget   |
| <b>July 25, 2023</b>      | Tentative DEFP #1 at Special School Board Meeting         |
| <b>July 28, 2023</b>      | Publish Advertisement of Tentative FY24 District Budget   |
| <b>August 1, 2023</b>     | 1 <sup>st</sup> Public Budget Hearing after 5:30 p.m.     |
| <b>September 5, 2023</b>  | SAFR and Final Amendments at Special School Board Meeting |
| <b>September 5, 2023</b>  | Final DEFP #2 Adoption at Special School Board Meeting    |
| <b>September 12, 2023</b> | Final Public Budget Hearing after 5:30 p.m.               |



# District Funding Sources and Uses

| Fund            | Funding Source  | Allowable Uses   |
|-----------------|---|--|
| General Fund    | <ul style="list-style-type: none"> <li>• Federal: ROTC (Reserved Officers' Training Corps)/Medicaid</li> <li>• State: FEFP (State sales tax)</li> <li>• Local: Property tax revenue and voter approved Referendum</li> </ul>  | <ul style="list-style-type: none"> <li>• Salaries and benefits</li> <li>• Purchased services</li> <li>• Energy services</li> <li>• Instructional materials and supplies</li> <li>• Furniture, software, and equipment</li> </ul> |
| Special Revenue | <ul style="list-style-type: none"> <li>• Food Service</li> <li>• Title I,II, III, IV</li> <li>• IDEA – Individual with Disabilities Act</li> <li>• ESSER – Elementary and Secondary School Emergency Relief</li> <li>• ARP – American Rescue Plan</li> <li>• Miscellaneous Revenue</li> </ul> | <ul style="list-style-type: none"> <li>• Special revenue is restricted as specified and approved in the grant application.</li> </ul>  |

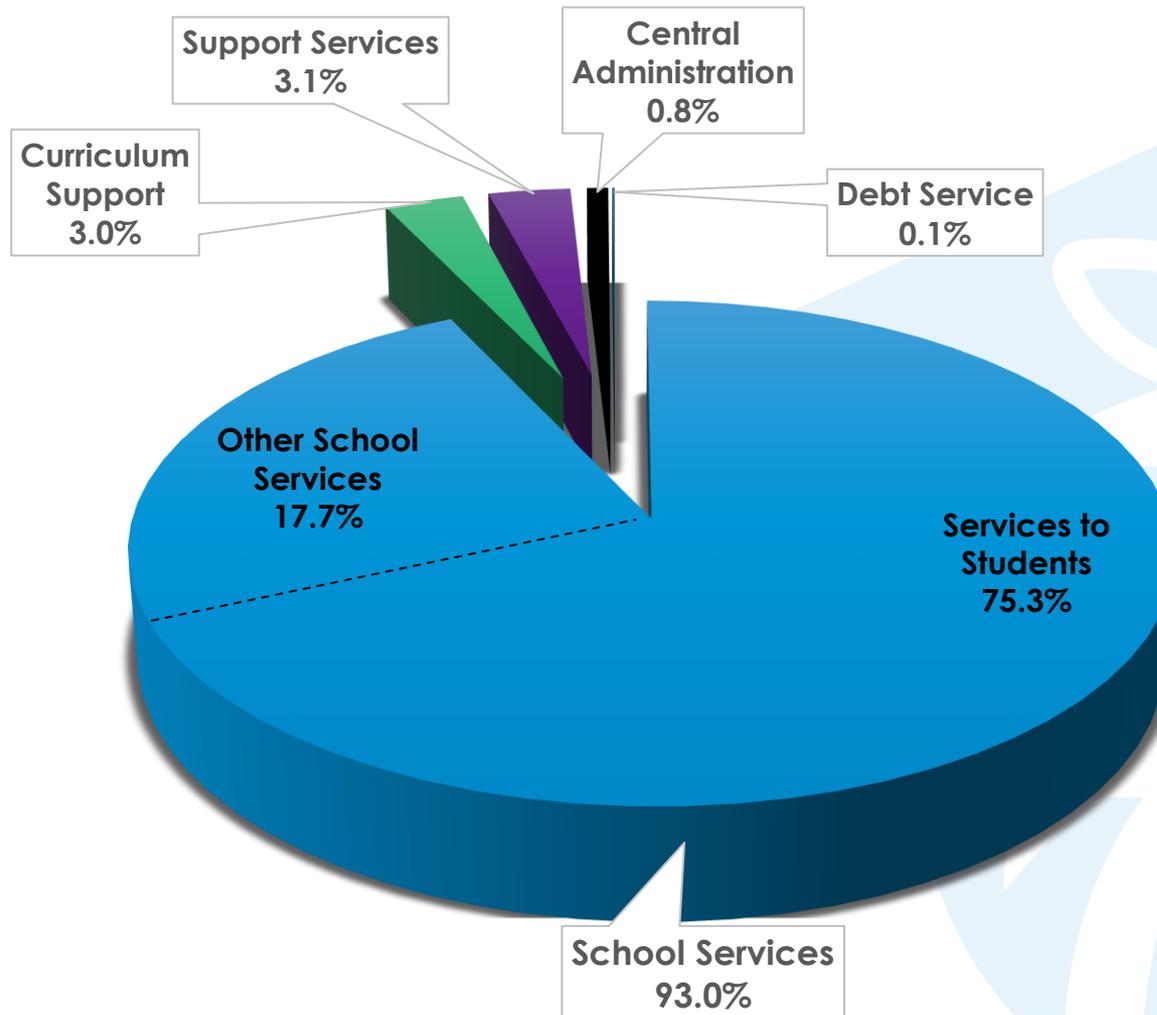


# District Funding Sources and Uses

| Fund             | Funding Source   | Allowable Uses  |
|------------------|--|---|
| Debt Service     | <ul style="list-style-type: none"> <li>• State: SBE/COBI Bonds</li> <li>• Local: District Bonds</li> <li>• Voter approved Bond Program (SMART) – Property tax</li> </ul>   | <ul style="list-style-type: none"> <li>• Redemption of principal and interest</li> <li>• Dues</li> </ul>  |
| Capital Projects | <ul style="list-style-type: none"> <li>• 1.500 Capital Millage (property tax)</li> <li>• COBI – Capital Outlay Bond Issues</li> <li>• PECO – Public Education Capital Outlay (Charter Schools)</li> <li>• District Bonds</li> <li>• CO&amp;DS – Capital Outlay &amp; Debt Service Program</li> </ul> | <ul style="list-style-type: none"> <li>• Facility and IT projects</li> <li>• Leases, equipment, technology</li> <li>• SMART Program</li> <li>• COPS Debt Service</li> <li>• Safety/Security</li> <li>• Buses</li> </ul> |
| Internal Service | <ul style="list-style-type: none"> <li>• District and schools' budgets</li> </ul>  | <ul style="list-style-type: none"> <li>• Primarily used for printing services</li> </ul>  |

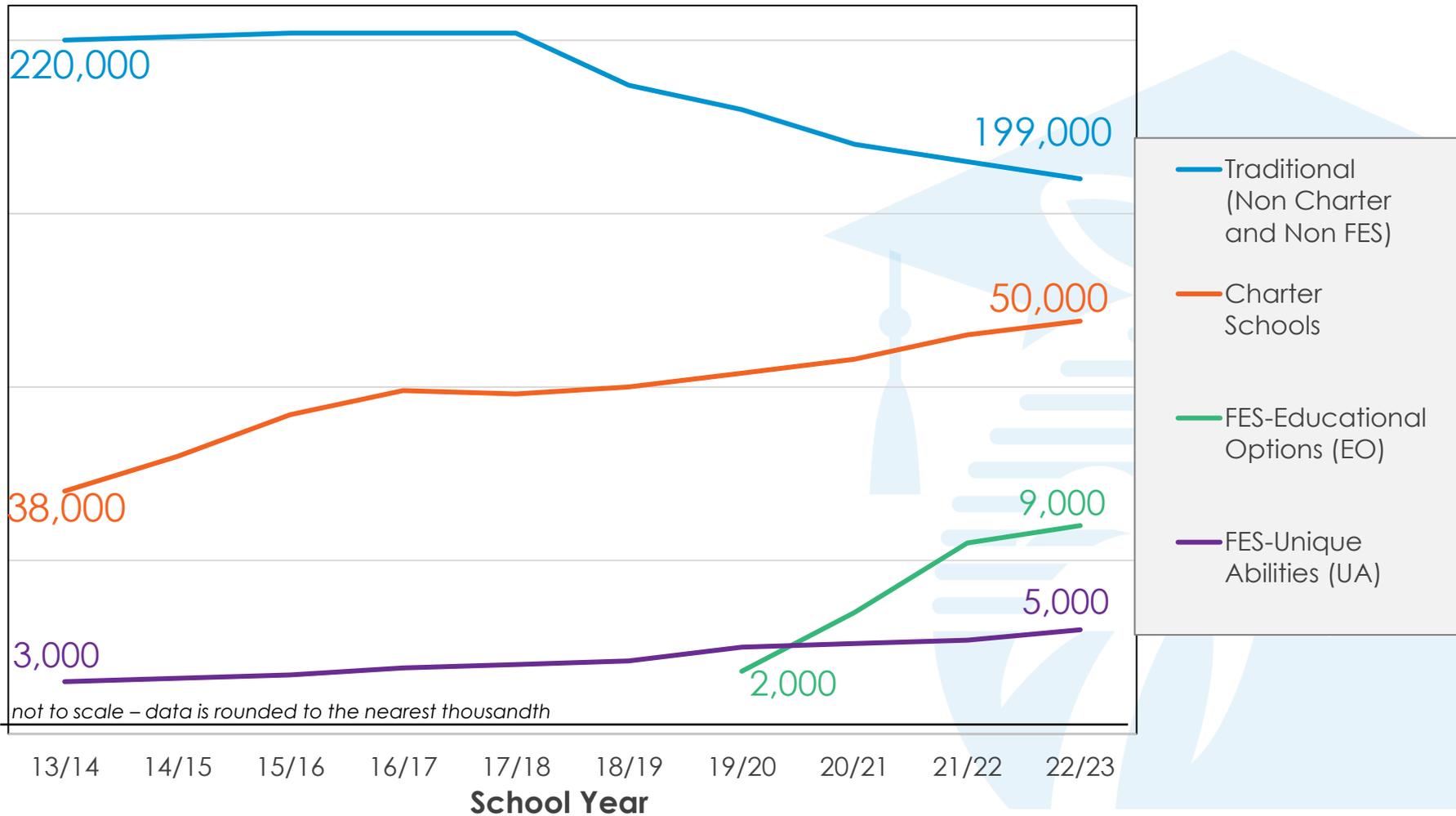


# Where Does the Money Go?



2022-23 as of the FEFP Second Calculation.

# Funded Full Time Students 10-Year History

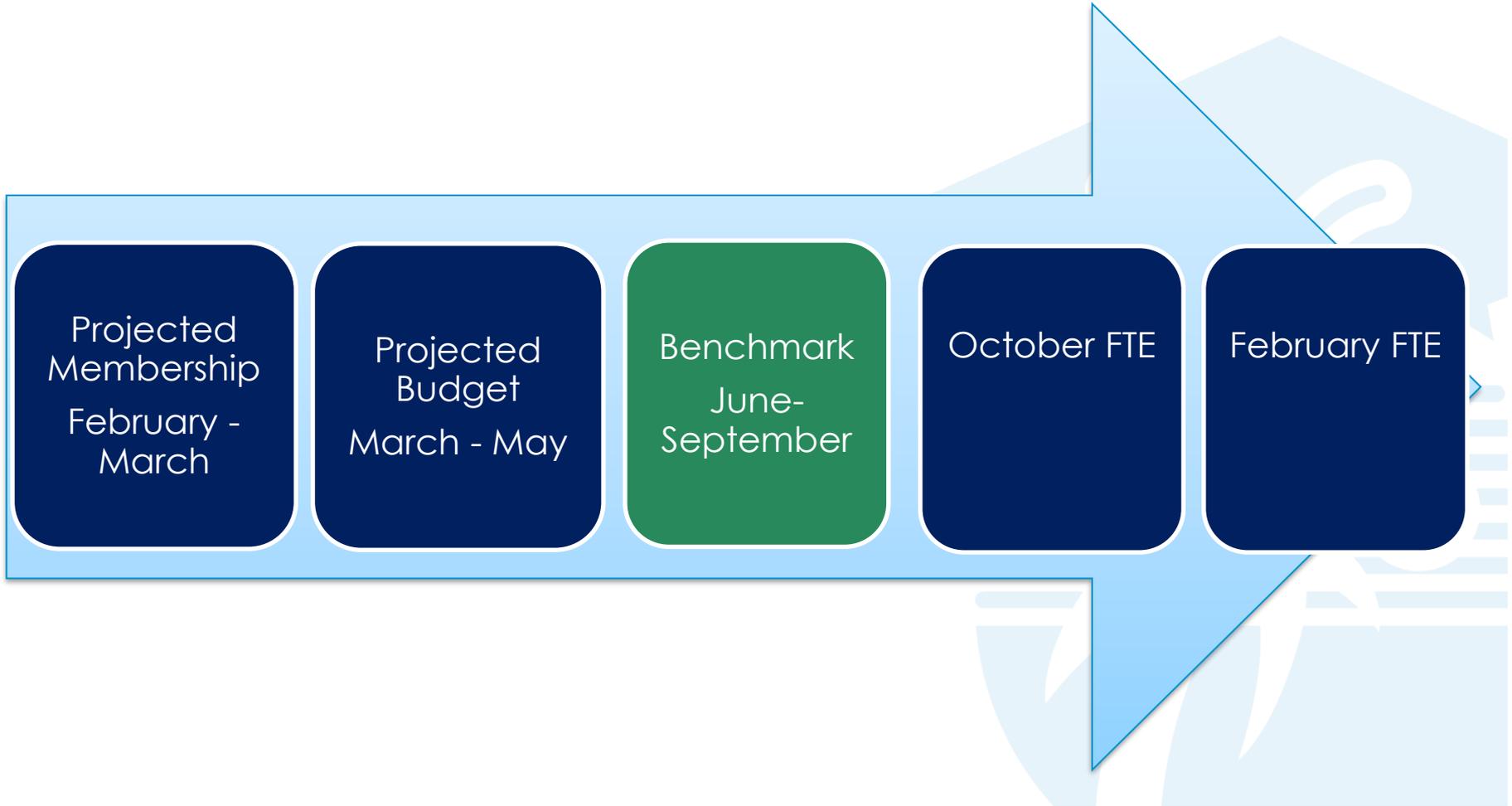


Source: FLDOE recalibrated Unweighted FTE.

Note: (FES)Florida Empowerment Scholarship. FES-UA includes Gardiner.

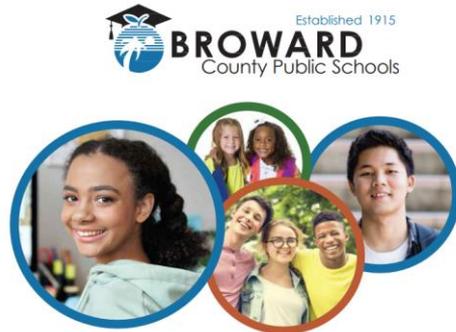


# Budget Process Timeline - School



# Overview of School Projected Revenue and Allowable Expenses

- Each school will receive
  - **INSTRUCTIONAL ALLOCATION**
  - **SUPPORT ALLOCATION**
  - **CATEGORICAL ALLOCATIONS**
  - **SPECIAL REVENUE**



The School Board of Broward County, Florida  
**School Funding Allocations  
& Guidelines**  
July 1, 2022 – June 30, 2023

Dr. Vickie L. Cartwright  
Superintendent of Schools

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

[www.browardschools.com](http://www.browardschools.com)  
Budget Resources

School Funding Allocations & Guidelines



# Overview of School Projected Revenue and Allowable Expenses

2023 BUDGET

Projection of Revenue Worksheet

Cost Center : 3110111610 MARGATE E

| Program                      | Unweighted FTE |               |               | Projected Weighted FTE | Instructional Allocation Rate \$ | Instructional Allocation Amount \$ * |
|------------------------------|----------------|---------------|---------------|------------------------|----------------------------------|--------------------------------------|
|                              | Budget         |               | Projected     |                        |                                  |                                      |
|                              | 2021           | 2022          | 2023          |                        |                                  |                                      |
| 101 K-3 Basic                | 481.81         | 463.85        | 453.21        | 510.31                 | 1,753                            | 894,581                              |
| 102 4-8 Basic                | 237.71         | 235.75        | 230.61        | 230.61                 | 1,753                            | 404,259                              |
| 103 9-12 Basic               |                |               |               |                        |                                  |                                      |
| 130 E.S.O.L                  | 46.70          | 55.34         | 47.43         | 51.65                  | 1,753                            | 90,548                               |
| <b>Total Basic</b>           | <b>766.22</b>  | <b>754.94</b> | <b>731.25</b> | <b>792.57</b>          |                                  | <b>1,389,388</b>                     |
| 251 ESE LEVEL I              | 79.87          | 65.22         | 58.95         | 62.51                  |                                  | 109,568                              |
| 252 ESE LEVEL II             | 39.43          | 46.16         | 44.96         | 48.14                  |                                  | 82,383                               |
| 253 ESE LEVEL III            | 18.19          | 72.28         | 76.54         | 85.06                  |                                  | 21,447                               |
| 254 ESE LEVEL IV             | 3.03           | 4.01          | 5.05          | 18.55                  |                                  | 7,384                                |
| 255 ESE LEVEL V              | 1.01           | 1.00          | 1.01          | 5.46                   |                                  | 10,855                               |
| <b>Total Exceptional</b>     | <b>141.53</b>  | <b>188.67</b> | <b>186.51</b> | <b>219.72</b>          |                                  | <b>231,637</b>                       |
| 261 GIFTED LEVEL I           | 24.26          | 30.09         | 29.13         | 43.71                  | 1,753                            | \$ 76,597                            |
| 262 GIFTED LEVEL II          |                |               |               |                        |                                  |                                      |
| <b>Total Gifted</b>          | <b>24.26</b>   | <b>30.09</b>  | <b>29.13</b>  | <b>43.71</b>           |                                  | <b>\$ 76,597</b>                     |
| 300 Vocational Education     |                |               |               |                        |                                  |                                      |
| <b>Total K-12 Programs</b>   | <b>932.01</b>  | <b>973.70</b> | <b>946.89</b> |                        |                                  | <b>1,697,622</b>                     |
| 999 Disc. & DJJ Centers Only |                |               |               |                        |                                  |                                      |



\*See Detailed IA report for instructional allocation calculation details



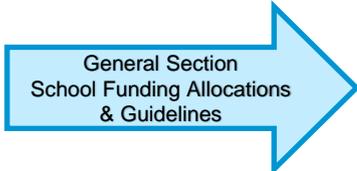
# Overview of School Projected Revenue and Allowable Expenses – State Categoricals

State Categoricals

Example Suppl. Academic Instr.

Functional Area #'s used for Financial Reporting purposes

| CATEGORICAL ALLOCATION                     |                  |                  |
|--|------------------|------------------|
| Categorical                                | Functional Area  | Amount \$        |
| BTIP - Elementary                          | 6190000000000000 | 2,000            |
| Class Size Red - State Elem                | 5101121010000000 | 930,621          |
| Custodial Allocation Elem                  | 7901000000000000 | 221,918          |
| ESE Autism Spectrum Disorder Elem          | 5250650560000000 | 190,765          |
| ESE Inclusion Elementary                   | 5250650590000000 | 21,038           |
| ESE PreK Specialized Elem                  | 5250650500000000 | 170,845          |
| ESE PreK-Intensive/Behavior Elem           | 5250650550000000 | 273,512          |
| ESE Specialist Allocation Elem             | 5250000000000000 | 65,415           |
| ESE Speech Materials Supplies Elementary   | 5250000000000000 | 1,500            |
| ESE Speech Pathologist Elementary          | 5250000000000000 | 118,306          |
| ESE Support Facilitation Elementary        | 5250000000000000 | 137,826          |
| Inservice - Elementary                     | 6400123010000000 | 2,526            |
| Instr Materials Elem                       | 5651122010000000 | 6,827            |
| Materials & Supplies IA Funding ELE        | 5652000000000000 | 24,385           |
| META-Para - Elementary                     | 5130000000000000 | 42,076           |
| School Discretionary Elem                  | 5652000000000000 | 947              |
| Science Lab Materials Elem                 | 5652122030000000 | 1,070            |
| Suppl. Academic Instr. Elem                | 5652164010000000 | 32,329           |
| Teacher Training-Professional Development- | 6400123020000000 | 2,526            |
| <b>Total Categoricals</b>                  |                  | <b>2,246,432</b> |



### Supplemental Academic Instruction (SAI)

Schools will receive Supplemental Academic Instruction (SAI) categorical funds to provide additional instruction and support that enables students to meet grade-level standards.

These categorical funds will be placed in Functional Area \*164010000000 and must be used for a qualified instructional staff in reading and/or mathematics participating or implementing a quality supplemental and/or intervention program that meets the needs of the students in the program and aligned to the Florida Standards.



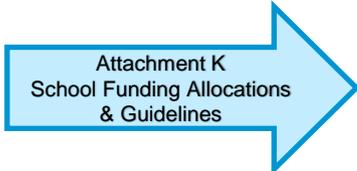
# Overview of School Projected Revenue and Allowable Expenses – Local Categorical

Local Categorical

Local Categorical  
Example ESE Specialist

Functional Area #'s used for  
Financial Reporting purposes

| CATEGORICAL ALLOCATION                     |                  |                  |
|--|------------------|------------------|
| Categorical                                | Functional Area  | Amount \$        |
| BTIP - Elementary                          | 6190000000000000 | 2,000            |
| Class Size Red - State Elem                | 5101121010000000 | 930,621          |
| Custodial Allocation Elem                  | 7901000000000000 | 221,918          |
| ESE Autism Spectrum Disorder Elem          | 5250650560000000 | 190,765          |
| ESE Inclusion Elementary                   | 5250650590000000 | 21,038           |
| ESE PreK Specialized Elem                  | 5250650500000000 | 170,845          |
| ESE PreK-Intensive/Behavior Elem           | 5250650550000000 | 273,512          |
| <b>ESE Specialist Allocation Elem</b>      | 5250000000000000 | 65,415           |
| ESE Speech Materials Supplies Elementary   | 5250000000000000 | 1,500            |
| ESE Speech Pathologist Elementary          | 5250000000000000 | 118,306          |
| ESE Support Facilitation Elementary        | 5250000000000000 | 137,826          |
| Inservice - Elementary                     | 6400123010000000 | 2,526            |
| Instr Materials Elem                       | 5651122010000000 | 6,827            |
| Materials & Supplies IA Funding ELE        | 5652000000000000 | 24,385           |
| META-Para - Elementary                     | 5130000000000000 | 42,076           |
| School Discretionary Elem                  | 5652000000000000 | 947              |
| Science Lab Materials Elem                 | 5652122030000000 | 1,070            |
| Suppl. Academic Instr. Elem                | 5652164010000000 | 32,329           |
| Teacher Training-Professional Development- | 6400123020000000 | 2,526            |
| <b>Total Categoricals</b>                  |                  | <b>2,246,432</b> |



### ESE Specialist

Schools with less than 300 ESE weighted FTE (including gifted) will be funded a 50% ESE Specialist position. Schools with more than 300 weighted FTE will receive 100% ESE Specialist position. Elementary schools with less than 300 ESE weighted FTE and with 4 or more ESE Special Programs Classes (including PreK) will be funded an additional 50% ESE Specialist position from Medicaid or Additional Support General Fund. Medicaid funds will be placed in Functional Area 5250691060000000. Funding is based upon prior-year October FTE.



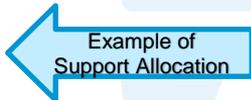
# Overview of School Projected Revenue and Allowable Expenses – Support Allocation

| FUNDING TOTALS                    |                     | \$               |
|-----------------------------------|---------------------|------------------|
| Instructional Allocation          |                     | 1,697,622        |
| Support Allocation                |                     | 763,325          |
| Categorical Allocation            |                     | 2,246,432        |
| Prior Years' Budget Reduction     |                     |                  |
| <b>SCHOOL GENERAL FUND BUDGET</b> |                     | <b>4,707,379</b> |
| <b>SPECIAL REVENUE FUNDING</b>    |                     | <b>1,071,886</b> |
| <b>SCHOOL BUDGET GRAND TOTAL</b>  | <b>Total Budget</b> | <b>5,779,265</b> |



THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA  
ELEMENTARY SCHOOLS  
SUPPORT ALLOCATION 2022-23

| FIXED COST:                    | Number of Positions | Calendar Days | Average Salary | Total Salaries |
|--------------------------------|---------------------|---------------|----------------|----------------|
| Principal                      | 1.00                | 244           | \$122,519      | \$122,519      |
| Media Specialist               | 1.00                | 196           | 65,121         | 65,121         |
| Guidance Counselor             | 1.00                | 206           | 67,578         | 67,578         |
| Confidential Office            | 1.00                | 251           | 49,792         | 49,792         |
| Bookkeeping Services           |                     |               |                | 26,000         |
| Literacy Coach                 | 1.00                | 196           | 59,153         | 59,153         |
| Info Mgmt Technician           | 1.00                | 248           | 34,807         | 34,807         |
| Clerk                          | 1.00                | 197           | 23,457         | 23,457         |
| Assistant Principal            | 1.00                | 216           | 89,829         | 89,829         |
| Micro-Computer Tech Specialist | 1.00                | 217           | 42,324         | 37,034         |
| Category I Total               | 9.00                |               |                | \$ 577,290     |



| Additional Support Staff (Variable) Allocation Methodology  | Funding |
|---|---------|
| Assistant Principal<br>Schools above 1,000 Unwtd FTE, funded one additional Assistant Principal position. | 89,829  |
| Guidance Counselor<br>Schools above 700 Unwtd FTE, funded one additional Guidance Counselor position.     | 67,578  |



# Overview of School Projected Revenue and Allowable Expenses



| SPECIAL REVENUE FUNDING (OTHER) |  |                |              |                         |
|---------------------------------|--|----------------|--------------|-------------------------|
| Fund                            | Grants                                       | Grant          | Program      | Amount \$               |
| 1010                            | Adults with Disabilities                     | F97810009.2122 | F9781000901  |                         |
| 4230                            | Adult General Education                      | C97810001.2122 | C9781000101  |                         |
| 4230                            | Carl D. Perkins Post Secondary               | C97810002.2122 | C9781000201  |                         |
| 4230                            | Carl D. Perkins Secondary                    | C97810004.2122 | C9781000401  |                         |
| 4220                            | Early Head Start                             | B97790002.2122 | B9779000201  |                         |
| 4210                            | ICAN   | A98120011.2122 | A9812001.101 |                         |
| 4230                            | English Literacy & Civics Education          | C97810003.2122 | C9781000301  |                         |
| 4220                            | Head Start                                   | B97790001.2122 | B9779000101  |                         |
| 4230                            | Title III, Part A ESOL                       | C98170001.2122 | C9752000101  |                         |
| 4240                            | Verizon Innovative                           | D97880004.2122 | D9788000401  |                         |
| 4240                            | Build Your Future                            | D97810029.2124 | D9781002901  |                         |
| 4430                            | ARP - Academic Support                       | J98550002.2123 | J9855000201  | 118,306                 |
| 4230                            | IDEA, Part B, Unique Aides                   | C97800001.2122 | C9780000102  | 98,175                  |
| 4230                            | IDEA, Part B, Autism                         | C97800001.2122 | C9780000105  | 164,343                 |
| 4230                            | IDEA, Part B, Support Facilitator            | C97800001.2122 | C9780000119  |                         |
| 4230                            | IDEA, Part B, ESE Center Support Funding     | C97800001.2122 | C9780000120  |                         |
| 4230                            | IDEA, Part B, AES Financial Assistance       | C97800001.2122 | C9780000121  |                         |
|                                 | IDEA, Total (all programs listed above)      |                |              | <u>262,518</u>          |
| 4230                            | Title I, School Allocation                   | C98300001.2122 | C9830000101  | 392,334                 |
| 4230                            | Title I, Sparks Program                      | C98300001.2122 | C9830000103  |                         |
| 4230                            | Title I, Verizon Innovative                  | C98300001.2122 | C9830000104  |                         |
| 4230                            | Title I, Parental Involvement                | C98300001.2122 | C9830000124  | 5,196                   |
| 4230                            | Title I, Early Childhood Education           | C98300001.2122 | C9830000118  | 251,166                 |
| 4230                            | Title I, Supplemental Activities             | C98300001.2122 | C9830000125  | 42,368                  |
|                                 | Title I Total (all programs listed above)    |                |              | <u>691,062</u>          |
|                                 | <b>TOTAL SPECIAL REVENUE FUNDING (OTHER)</b> |                |              | <u><b>1,071,886</b></u> |

Please Note: Grant number extension remains with .2122 (instead of .2223) due to positions being rolled at a later date.



# Overview of School Projected Revenue and Allowable Expenses

| ADDITIONAL REQUIRED BUDGETING AMOUNTS |                  |           |
|---------------------------------------|------------------|-----------|
|                                       | Activity         | Amount \$ |
| Requirement Custodial Supplies Elem   | 7901000000000000 | 8,522.00  |
| Requirement Gifted Elem               | 5260652600000000 | 68,937.00 |

| SUPPORT ALLOCATION INFORMATION |          |
|--------------------------------|----------|
| Level                          | ELE      |
| WFTE                           | 1,056.00 |

Required Signatures:

\_\_\_\_\_

SAC Chair

\_\_\_\_\_

SAF Chair

\_\_\_\_\_

Principal

\_\_\_\_\_

Cadre Director



# SBBC SAC & SAF POLICIES THAT RELATE TO BUDGET

## **SAC/SIP: SBBC POLICY 1403 SCHOOL ACCOUNTABILITY & IMPROVEMENT:**

Each school has a School Advisory Council (SAC) to facilitate the development and monitor progress of the annual School Improvement Plan. Agendas and minutes reflect annual needs assessment, SIP monitoring and allocation of Accountability Funds.

Section 10. School Advisory Council (SAC) a. The role of the SAC is to facilitate the development and monitor progress of the School Improvement Plan. Each SAC shall actively participate in the preparation of the school's annual budget and plan (F.S.C. 1001.452). The SAC chairperson shall sign the school budget when it is submitted for district budget preparation as an indication of SAC participation.

## **SAF: SBBC POLICY 1.3 SCHOOL ADVISORY FORUM:**

Every school shall have a School Advisory Forum (SAF) that shall foster and promote communication between stakeholders, the school, and the Area Advisory Council. The SAF shall bring forth recommendations, concerns and interests to and from their Area Advisory Council. Section C-4. The SAF chair shall indicate awareness of the program and plans for the school by the signature of the chairperson on the budget when it is submitted for district budget preparation.

**Both policies can be viewed at: <http://www.broward.k12.fl.us/sbbcpolicies/index.asp>**



# Presentation of Budget by Principal to Stakeholders

- Communicating the budget to Key Stakeholders is Critical.
- Conveying Resource Allocation / Class Size Configuration and Programs.
- Sharing at SAC/SAF Meetings
- Annual Presentation at SAC once budget is finalized including Projection of Revenue/Projected Enrollment.
- Reviewing at PTA/Family Night Events to continue awareness of funding.



# Sample Budget Presentation to Community



Margate Elementary School  
"Excellence Through Caring"



## Class Size and Staffing 22-23

| # of Staff              | 21-22  | 22-23  |
|-------------------------|--|--|
| Administration          | 2  | 2  |
| Instructional Staff     | 47 classroom teachers<br>2 K-2, 3-5 ASD Teacher<br>4 PreK-ESE Classes<br>2 VPK Classes<br>52 Classroom<br>5 Special Teachers<br>4.3 Support Staff<br>2.5 ESE Support Facilitators<br>1 SLP<br>1.5 Resource Teachers<br><b>68.3 Total Instructional</b>                                       | 44 Classroom Teachers<br>3 ASD Teachers<br>4 PreK ESE Classes<br>2 VPK Classes<br>51 Classroom Teachers<br>5 Special Teachers<br>4.5 Support Staff<br>2.3 ESE Support Facilitators<br>2 Resource Teachers<br>1.4 SLP<br><b>67.2 Total Instructional</b>  |
| Non-Instructional Staff | 5.8 Facilities Servicepersons<br>5 Clerical<br>1 Media Clerk<br>7 PreK-ESE Paraprofessionals<br>5 Classroom Support Paraprofessionals (3 IDEA, 1 Inclusion)<br>2 ASD Paraprofessionals<br>2 VPK Paraprofessional<br>2 Bilingual ELL Paraprofessionals<br><b>29.8 Total Non-Instructional</b> | 5.8 Facilities Servicepersons<br>5 Clerical<br>1 Media Clerk<br>7 PreK-ESE Paraprofessionals<br>5 Classroom Support Paraprofessionals (4 IDEA, 1 Inclusion)<br>2 ASD Paraprofessionals<br>2 VPK Paraprofessional<br>1 Bilingual ELL<br>1 Title One/VPK Paraprofessional<br><b>29.8 Total Non-Instructional</b> |

| # of Classrooms      | 21-22 | 22-23 |
|----------------------|-------|-------|
| K Classrooms         | 7     | 7     |
| 1st Classrooms       | 7     | 7     |
| 2nd Classrooms       | 7     | 7     |
| 3rd Classrooms       | 8     | 7     |
| 4th Classrooms       | 7     | 7     |
| 5th Classrooms       | 8     | 7     |
| ASD Special Program  | 2     | 3     |
| Pre-Kindergarten/VPK | 6     | 6     |
| Total                | 52    | 51    |

## Specials Plan

|                | 21-22   | 22-23   |
|----------------|---|---|
| Areas Offered  | Art, Music, PE, Math, SEL   | Art, Music, PE, Math, SEL   |
| % of Each      | 100% Art<br>100% PE<br>100% Music<br>100% Math Special<br>100% Counseling/SEL Special | 100% Art<br>100% PE<br>100% Music<br>100% Math Special<br>100% Counseling/SEL Special |
| Delivery Model | One grade level split   | One grade level split   |

Elementary  
version  
Secondary  
Could List  
Electives/  
Funded  
Programs (AP,  
Cambridge,  
AICE)

## Class Size October FTE 75.1% in Compliance

| Grade Level               | October FTE 2021             | Current 2022                 | 22-23 | 22-23 Estimated Class Size   |
|---------------------------|------------------------------|------------------------------|-------|--|
| ASD Special Program       | 8 students for 1 teacher K-2 | 9 students for 1 teacher K-2 | 3     | 27 students for 3 teachers (K-1, 20, 48)   |
| K Classrooms              | 134 students for 7 teachers  | 135 students for 7 teachers  | 7     | 132 students for 7 teachers for ratio of (19:8)  |
| 1st Classrooms            | 145 students for 7 teachers  | 148 students for 7 teachers  | 7     | 130 students for 7 teachers for ratio of (17:5)  |
| 2nd Classrooms            | 173 students for 7 teachers  | 173 students for 7 teachers  | 7     | 150 students for 8 teachers for ratio of (18.75 non-blended or 6 classes blended with 19 and 2 classes non-blended with 18)  |
| 3rd Classrooms            | 165 students for 8 teachers  | 173 students for 8 teachers  | 7     | 167 students for 8 teachers (all blended with 21 students)   |
| 4th Classrooms            | 165 students for 7 teachers  | 166 students for 7 teachers  | 7     | 158 students for 7 teachers all blended (average class of 22 or 23)  |
| 5th Classrooms            | 146 students for 8 teachers  | 146 students for 8 teachers  | 7     | 155 students for 8 teachers all blended (average class of 25 and 26)   |
| Total General Ed Programs | 908 students for 91 teachers | 941 students                 | 42    | Gr. K-3 988 students with 91 teachers (Average class size of 18.97 without blending)<br>Gr. 4-5 913 students with 13 teachers (Average class size of 24.07 without blending)<br>901 students |

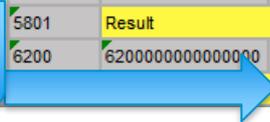


# Budget Items to Continually Be Shared

## BUDGET ACTUAL VARIANCE REPORT

| FUNDS CTR  |           | FUND | ACTIVITY | FUNCTION | FA - ALL         | CMMT ITEM                |          | CURRENT APPROPRIATION | COMMITMENTS/EXPENSES | AVAILABLE BUDGET |           |
|------------|-----------|------|----------|----------|------------------|--------------------------|----------|-----------------------|----------------------|------------------|-----------|
| 3110111610 | MARGATE E | 1000 | 0        | 5101     | 5101000000000000 | K-3 Basic                | 51290000 | TCHR - OTHER          | 11,047.00            | 1,477.50         | 9,569.50  |
| 3110111610 | MARGATE E | 1000 | 0        | 5101     | Result           |                          |          |                       | 11,047.00            | 1,477.50         | 9,569.50  |
| 3110111610 | MARGATE E | 1000 | 0        | 5130     | 5130000000000000 | ESOL                     | 55110000 | SUPPLIES              | 516.00               | 516.00           | 0.00      |
| 3110111610 | MARGATE E | 1000 | 0        | 5130     | Result           |                          |          |                       | 516.00               | 516.00           | 0.00      |
| 3110111610 | MARGATE E | 1000 | 0        | 5250     | 5250000000000000 | ESE                      | 53010000 | SBBC/53010000         | 2,458.00             |                  | 2,458.00  |
| 3110111610 | MARGATE E | 1000 | 0        | 5250     | 5250000000000000 | ESE                      | 55110000 | SUPPLIES              | 4,932.00             | 4,931.72         | 0.28      |
| 3110111610 | MARGATE E | 1000 | 0        | 5250     | Result           |                          |          |                       | 7,390.00             | 4,931.72         | 2,458.28  |
| 3110111610 | MARGATE E | 1000 | 0        | 5652     | 5652000000000000 | General - K-12 Clsr Sup  | 51290000 | TCHR - OTHER          |                      | 150.00           | -150.00   |
| 3110111610 | MARGATE E | 1000 | 0        | 5652     | 5652000000000000 | General - K-12 Clsr Sup  | 51590000 | AIDES-OTHER           | 25,000.00            |                  | 25,000.00 |
| 3110111610 | MARGATE E | 1000 | 0        | 5652     | 5652000000000000 | General - K-12 Clsr Sup  | 53620000 | EQUIPMENT RENTAL      | 6,394.04             | 8,669.04         | -2,275.00 |
| 3110111610 | MARGATE E | 1000 | 0        | 5652     | 5652000000000000 | General - K-12 Clsr Sup  | 53950000 | PRINTING              |                      | 269.52           | -269.52   |
| 3110111610 | MARGATE E | 1000 | 0        | 5652     | 5652000000000000 | General - K-12 Clsr Sup  | 53970000 | OTHER PURCHASES SVCS  | 322.03               | 146.08           | 175.95    |
| 3110111610 | MARGATE E | 1000 | 0        | 5652     | 5652000000000000 | General - K-12 Clsr Sup  | 55110000 | SUPPLIES              | 43,420.12            | 14,093.17        | 29,326.95 |
| 3110111610 | MARGATE E | 1000 | 0        | 5652     | 5652000000000000 | General - K-12 Clsr Sup  | 55190000 | TECH-REL SUPPLIES     |                      | 374.90           | -374.90   |
| 3110111610 | MARGATE E | 1000 | 0        | 5652     | 5652000000000000 | General - K-12 Clsr Sup  | 55920000 | BOTTLED WATER         |                      | 500.00           | -500.00   |
| 3110111610 | MARGATE E | 1000 | 0        | 5652     | 5652000000000000 | General - K-12 Clsr Sup  | 56220000 | AV-LESS THAN \$999.99 | 4,450.00             | 4,450.00         | 0.00      |
| 3110111610 | MARGATE E | 1000 | 0        | 5652     | 5652000000000000 | General - K-12 Clsr Sup  | 56490000 | TECH-REL NON-CAP F&E  | 740.00               | 607.80           | 132.20    |
| 3110111610 | MARGATE E | 1000 | 0        | 5652     | Result           |                          |          |                       | 80,326.19            | 29,260.51        | 51,065.68 |
| 3110111610 | MARGATE E | 1000 | 0        | 5801     | 5801000000000000 | Supplements              | 51230000 | TCHR - SUPPLMT        | 11,932.00            | 11,931.20        | 0.80      |
| 3110111610 | MARGATE E | 1000 | 0        | 5801     | 5801000000000000 | Supplements              | 51330000 | OTHR CERT-SUPP        | 5,485.00             | 5,485.04         | -0.04     |
| 3110111610 | MARGATE E | 1000 | 0        | 5801     | 5801000000000000 | Supplements              | 51530000 | AIDES-SUPPLEMT        | 1,501.00             | 1,501.01         | -0.01     |
| 3110111610 | MARGATE E | 1000 | 0        | 5801     | 5801000000000000 | Supplements              | 51630000 | OTHR SUP - SUPP       | 1,931.00             | 1,931.10         | -0.10     |
|            |           |      |          | 5801     | Result           |                          |          |                       | 20,849.00            | 20,848.35        | 0.65      |
|            |           |      |          | 6200     | 6200000000000000 | Instructional Media Svcs | 56110000 | LIBRARY BOOKS         | 9,121.36             | 9,028.39         | 92.97     |
|            |           |      |          |          | Result           |                          |          |                       | 9,121.36             | 9,028.39         | 92.97     |

Library Media  
Funds

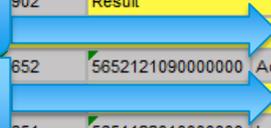


# Budget Items to Continually Be Shared

|            |           |      |       |      |                  |                       |          |                      |            |            |            |
|------------|-----------|------|-------|------|------------------|-----------------------|----------|----------------------|------------|------------|------------|
| 3110111610 | MARGATE E | 1000 | 12108 | 5652 | 5652121080000000 | School Recognition    | 51190000 | ADMIN - OTHER        |            | 11,472.55  | -11,472.55 |
| 3110111610 | MARGATE E | 1000 | 12108 | 5652 | 5652121080000000 | School Recognition    | 51290000 | TCHR - OTHER         | 166,352.00 | 81,758.44  | 84,593.56  |
| 3110111610 | MARGATE E | 1000 | 12108 | 5652 | 5652121080000000 | School Recognition    | 51390000 | OTHR CERT-OTHR       |            | 15,774.77  | -15,774.77 |
| 3110111610 | MARGATE E | 1000 | 12108 | 5652 | 5652121080000000 | School Recognition    | 51590000 | AIDES-OTHER          |            | 25,813.24  | -25,813.24 |
| 3110111610 | MARGATE E | 1000 | 12108 | 5652 | 5652121080000000 | School Recognition    | 51690000 | OTHR SUP- OTHR       |            | 15,774.76  | -15,774.76 |
| 3110111610 | MARGATE E | 1000 | 12108 | 5652 | Result           |                       |          |                      | 166,352.00 | 150,593.76 | 15,758.24  |
| 3110111610 | MARGATE E | 1000 | 12108 | 7301 | 7301121080000000 | School Recognition    | 51690000 | OTHR SUP- OTHR       |            | 1,434.07   | -1,434.07  |
| 3110111610 | MARGATE E | 1000 | 12108 | 7301 | Result           |                       |          |                      |            | 1,434.07   | -1,434.07  |
|            |           |      |       | 902  | 7902121080000000 | School Recognition    | 51690000 | OTHR SUP- OTHR       |            | 1,434.07   | -1,434.07  |
|            |           |      |       | 902  | Result           |                       |          |                      |            | 1,434.07   | -1,434.07  |
|            |           |      |       | 5652 | 5652121090000000 | Accountability        | 55110000 | SUPPLIES             | 5,091.40   |            | 5,091.40   |
|            |           |      |       | 5651 | 5651122010000000 | Instr Mat-Adopted     | 55160000 | INSTRUCT MATERIALS   | 4,377.00   |            | 4,377.00   |
|            |           |      |       | 5651 | 5651122010000000 | Instr Mat-Adopted     | 55190000 | TECH-REL SUPPLIES    |            | 0.00       | 0.00       |
| 3110111610 | MARGATE E | 1000 | 12201 | 5651 | 5651122010000000 | Instr Mat-Adopted     | 55310000 | PERIODICALS          |            | 4,375.15   | -4,375.15  |
| 3110111610 | MARGATE E | 1000 | 12201 | 5651 | Result           |                       |          |                      | 4,377.00   | 4,375.15   | 1.85       |
| 3110111610 | MARGATE E | 1000 | 12202 | 5651 | 5651122020000000 | Instr Mat-Non Adopted | 55190000 | TECH-REL SUPPLIES    | 2,450.00   | 2,450.00   | 0.00       |
| 3110111610 | MARGATE E | 1000 | 12202 | 5651 | Result           |                       |          |                      | 2,450.00   | 2,450.00   | 0.00       |
| 3110111610 | MARGATE E | 1000 | 12203 | 5652 | 5652122030000000 | Science Lab           | 55110000 | SUPPLIES             | 1,868.36   | 798.36     | 1,070.00   |
| 3110111610 | MARGATE E | 1000 | 12203 | 5652 | 5652122030000000 | Science Lab           | 55310000 | PERIODICALS          |            | 407.50     | -407.50    |
| 3110111610 | MARGATE E | 1000 | 12203 | 5652 | Result           |                       |          |                      | 1,868.36   | 1,205.86   | 662.50     |
| 3110111610 | MARGATE E | 1000 | 12301 | 6400 | 6400123010000000 | Inservice - State     | 53320000 | TRAVEL IN-COUNTY     | 175.00     |            | 175.00     |
| 3110111610 | MARGATE E | 1000 | 12301 | 6400 | 6400123010000000 | Inservice - State     | 53330000 | TRAVEL OUT-OF-COUNTY | 2,526.00   |            | 2,526.00   |
| 3110111610 | MARGATE E | 1000 | 12301 | 6400 | Result           |                       |          |                      | 2,701.00   |            | 2,701.00   |
| 3110111610 | MARGATE E | 1000 | 12302 | 6400 | 6400123020000000 | Teacher Training      | 51290000 | TCHR - OTHER         |            | 4,950.00   | -4,950.00  |
| 3110111610 | MARGATE E | 1000 | 12302 | 6400 | 6400123020000000 | Teacher Training      | 53320000 | TRAVEL IN-COUNTY     | 175.00     |            | 175.00     |
| 3110111610 | MARGATE E | 1000 | 12302 | 6400 | 6400123020000000 | Teacher Training      | 53330000 | TRAVEL OUT-OF-COUNTY | 2,526.00   |            | 2,526.00   |
| 3110111610 | MARGATE E | 1000 | 12302 | 6400 | 6400123020000000 | Teacher Training      | 53380000 | REGISTRATION         |            | 150.00     | -150.00    |
| 3110111610 | MARGATE E | 1000 | 12302 | 6400 | Result           |                       |          |                      | 2,701.00   | 5,100.00   | -2,399.00  |

School Recognition  
Funds

Accountability  
Funds



# Title I, Part A

Title I, Part A is a federally funded program whose purpose is to aid schools that serve low-income students. This supplemental funding is used to improve the academic achievement of students failing or at-risk of failing to meet the state's challenging performance standards and engage families in the education of their children.

SBBC annually submits a Title I, Part A grant application to the Florida Department of Education by May 1st of each year for review and approval based on the school needs identified during the planning process.

All schools that receive Title I Funding must complete:

- ✓ Web-Based Title I Supplemental Activities (SA) and Parental Involvement (PI) Budget
- ✓ Remainder-Base Planning (Salaries) Process in SAP



# Title I, Part A Allocation

Schools are selected to receive Title I services when the school's level of poverty is at or above 50% (based upon the number of K-8 students who qualify for free/reduced price meals). Title I schools in Broward are all designated schoolwide projects. Title I funds may be used to benefit all of the students in a schoolwide Title I school.

The 2023-2024 per pupil allocation is as follows:

- \$550 for schools with 50-74.99 percent free and reduced lunch rate
- \$600 for schools with 75-100 percent free and reduced lunch rate



# Title I Allowable Expenditures

- ✓ All expenditures are supplemental and directly related to increasing the academic achievement of economically disadvantaged students in Title I schools. See FDOE Examples of Allowable and Unallowable Title I Expenditures document.
- ✓ Parent and family engagement influences children's achievement. Title I schools must involve parents in the development and decision making related to their parent engagement program.
- ✓ Title I schools have a one-time opportunity to revise the Parental Involvement Budget. This one-time budget revision is due on Friday, October 27, 2023.



# Referendum

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA  
Referendum Fund 1090 Report - As of January 31, 2023

Total Budgeted Revenue Based at 96% Collection      \$ 128,422,012  
Revenue Collected - as of January 31, 2023      \$ 113,644,457

| Description                      | Budgeted<br>Appropriation % | Budgeted<br>Appropriation | Expenses YTD         | Expended % |
|----------------------------------|-----------------------------|---------------------------|----------------------|------------|
| Supplements (includes fringe)    | 72%                         | \$ 92,463,849             | \$ 57,869,715        | 63%        |
| Safety                           | 19%                         | 24,391,557                | 12,501,210           | 51%        |
| Safety - Charter Schools         | 1%                          | 1,292,845                 | 668,850              | 52%        |
| Essential Programs/Mental Health | 8%                          | 10,273,761                | 3,987,851            | 39%        |
| <b>Total</b>                     | <b>100%</b>                 | <b>\$ 128,422,012</b>     | <b>\$ 75,027,626</b> | <b>58%</b> |

*Note: Budgeted Appropriations do not include carryover amounts*

| Positions Funded by Referendum   | Count      |
|----------------------------------|------------|
| Essential Programs/Mental Health | 101        |
| Safety                           | 657        |
| <b>Total</b>                     | <b>758</b> |

*Note: Position counts include filled and unfilled positions*





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Debra Hixon, Vice Chair

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Dr. Earlean Smiley, Ed.D.  
Interim Superintendent of Schools

The School Board of Broward County, Florida, prohibits any policy or procedure which results in discrimination on the basis of age, color, disability, gender identity, gender expression, genetic information, marital status, national origin, race, religion, sex or sexual orientation. The School Board also provides equal access to the Boy Scouts and other designated youth groups. Individuals who wish to file a discrimination and/or harassment complaint may call the Director, Equal Educational Opportunities/ADA Compliance Department & District's Equity Coordinator/Title IX Coordinator at 754-321-2150 or Teletype Machine (TTY) 754-321-2158.

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

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