



The School Board of
Broward County, Florida

James F. Notter
Superintendent of Schools

Board Workshop

Budget Update
April 13, 2010



The School Board of Broward County, Florida

2009-10 FEFP 3rd Calculation

vs.

2010-11 SB 2700 and 2010-11 HB 5001



	2009-10 FEFP 3rd Calculation 12/24/2009	2010-11 FEFP SB 2700 03/31/2010	2010-11 FEFP HB 5001 03/24/2010	SB 2700 vs. HB 5001
Unweighted FTEs	254,549.35	257,624.44	257,624.44	0.00
Weighted FTEs	275,052.86	279,177.61	279,875.15	(697.54)
BSA	\$3,630.62	\$3,586.16	\$3,604.76	(\$18.60)
DCD	1.0267	1.0264	1.0264	0.0000
BSA including DCD	\$3,727.56	\$3,680.83	\$3,699.93	(\$19.10)
WTD FTE x BSA x DCD	\$1,025,275,366	\$1,027,606,613	\$1,035,517,251	(\$7,910,638)
ESE Weights Allocation	87,535,531	86,977,709	87,430,845	(453,136)
Supplemental Academic Instruction	52,597,803	52,698,104	52,972,651	(274,547)
Safe Schools	5,985,148	5,924,169	5,955,030	(30,861)
Reading Allocation	9,668,791	9,593,481	9,637,749	(44,268)
Declining Enrollment	550,735	0	0	0
DJJ Supplemental Funding	589,959	588,843	591,909	(3,066)
Teacher Special Compensation	645,697	808,652	808,652	0
McKay Scholarship Program	0	0	0	0
Compression Adjustment	7,636	4,817,577	3,647,962	1,169,615
Equal % of Adjustment	(575,414)	0	0	0
Prorated Holdback/Minimum Guarantee	(5,104,844)	0	0	0
Instructional Materials	19,245,010	19,601,742	19,703,863	(102,121)
Library Media	1,155,569	1,178,182	323,714	854,468
Science Lab	315,856	322,036	1,184,320	(862,284)
Student Transportation	32,460,153	32,294,842	32,462,753	(167,911)
Teacher Lead Program	3,248,793	3,235,677	3,252,534	(16,857)
Federal Stabilization Allocation	91,202,286	91,520,689	87,261,453	4,259,236
Gross FEFP	\$1,324,804,075	\$1,337,168,316	\$1,340,750,686	(\$3,582,370)

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Gross FEFP	\$1,324,804,075	\$1,337,168,316	\$1,340,750,686	(\$3,582,370)
Required Local Effort Taxes	(\$777,573,234)	(\$665,659,945)	(\$672,666,892)	\$7,006,947
Total Local	(\$777,573,234)	(\$665,659,945)	(\$672,666,892)	\$7,006,947
TOTAL STATE FEFP	\$547,230,841	\$671,508,371	\$668,083,794	\$3,424,577
Discretionary Lotto	744,170	898,943	747,112	151,831
School Recognition	12,783,599	12,627,051	12,783,599	(156,548)
Sub-total	\$13,527,769	\$13,525,994	\$13,530,711	(\$4,717)
TOTAL STATE FEFP AND LOTTERY	\$560,758,610	\$685,034,365	\$681,614,505	\$3,419,860
Tax Roll	\$159,086,130,336	\$139,831,306,886	\$139,831,306,886	\$0
Millage:				
RLE Dollars	\$777,573,234	\$665,659,945	\$672,666,892	(\$7,006,947)
RLE Dollars - Prior Period	0	0	0	0
DM Dollars-Base	113,046,604	99,364,127	100,410,065	(1,045,938)
DM Dollars-Supplemental	0	33,209,935	0	33,209,935
Sub-total	\$113,046,604	\$132,574,062	\$100,410,065	\$32,163,997
TOTAL LOCAL	\$890,619,838	\$798,234,007	\$773,076,957	\$25,157,050
GRAND TOTAL	\$1,451,378,448	\$1,483,268,372	\$1,454,691,462	\$28,576,910

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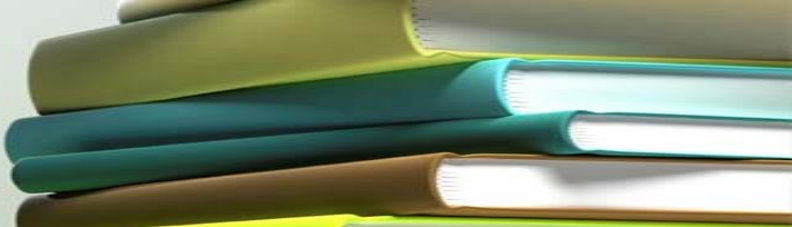
2009-10 FEFP 3rd Calculation

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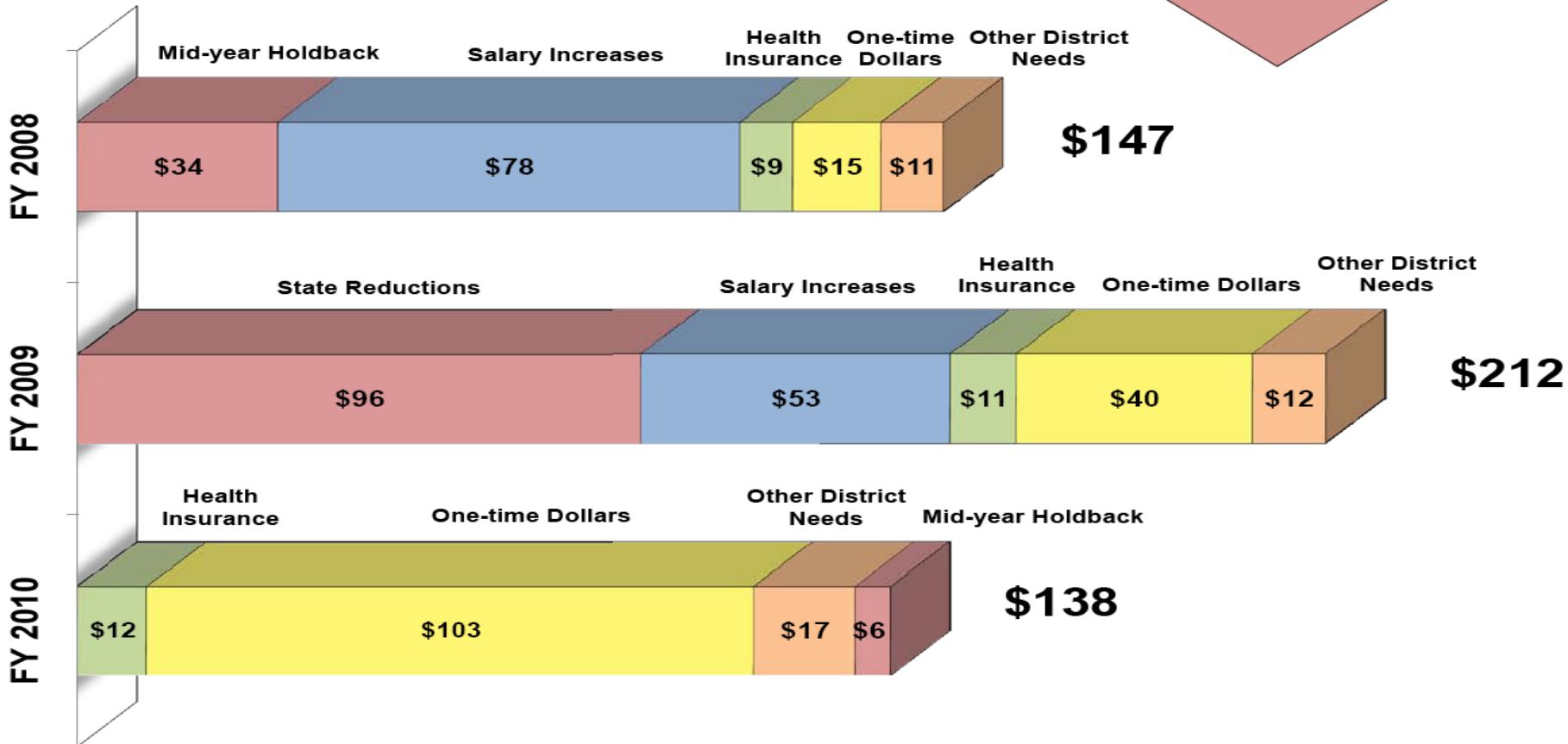
	2009-10 FEFP 3rd Calculation 12/24/2009	2010-11 FEFP SB 2700 03/31/2010	2010-11 FEFP HB 5001 03/24/2010	SB 2700 vs. HB 5001
GRAND TOTAL	\$1,451,378,448	\$1,483,268,372	\$1,454,691,462	\$28,576,910
Categoricals:				
Class Size Reduction	287,171,977	293,333,677	294,860,943	(1,527,266)
Total Categoricals	\$287,171,977	\$293,333,677	\$294,860,943	(\$1,527,266)
Total FEFP & Major Categoricals	\$1,738,550,425	\$1,776,602,049	\$1,749,552,405	\$27,049,644
Millage:				
RLE Mills	5.1450	5.0110	5.0110	0.0000
RLE Mills - Prior Period	0.0380	0.0000	0.0000	0.0000
DM Mills-Base	0.7480	0.7480	0.7480	0.0000
DM Mills-Supplemental	0.0000	0.2500	0.0000	0.2500
Capital Mills	1.5000	1.5000	1.5000	1.5000
Total	7.4310	7.5090	7.2590	0.2500

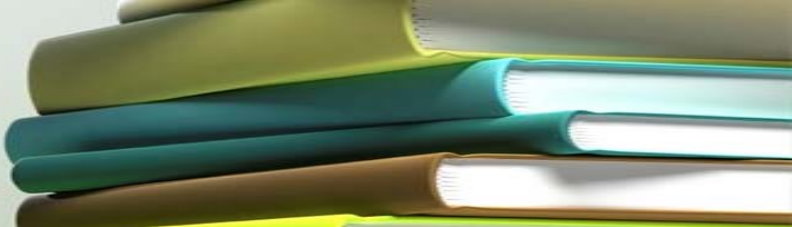


Funding History

HISTORY OF BUDGET CUTS (in millions)

Total Cuts & Needs
\$339 million





One Day Furlough Financial Impact (General Fund Only)

Meet and Confer Groups			
<u>(ESMAB)</u>	Salary	Fringe	Total
Administrator (Non-Union)	83,145	15,714	98,859
Executive	5,846	1,105	6,951
	88,991	16,819	105,810
<u>(BPAA)</u>			
School Based Administrator	241,875	45,714	287,589
<u>(COPA)</u>			
Clerical Confidential	49,860	9,424	59,284
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Meet and Confer Sub-Total	380,726	71,957	452,683
BTU			
<u>(BTU)</u>	Salary	Fringe	Total
Teachers	3,685,462	696,552	4,382,014
<u>(BTU-TSP)</u>			
Administrator (Union)	159,734	30,190	189,924
<u>(BPPA)</u>			
Teacher Aide	86,889	16,422	103,311
Teacher Assistant	77,324	14,614	91,938
Special Salary	32,660	6,173	38,833
	196,873	37,209	234,082
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BTU Sub-Total	4,042,069	763,951	4,806,020

One Day Furlough Financial Impact

(General Fund Only)

continued



Other Unions			
<u>(FOPE)</u>			
Clerical/Secretarial	304,317	57,516	361,833
Campus Monitors	21,074	3,983	25,057
Security Specialist	22,199	4,196	26,395
Facilities	191,999	36,288	228,287
Maintenance	214,108	40,466	254,574
Bus Operators	128,439	24,275	152,714
Bus Attendants	27,457	5,189	32,646
	909,593	171,913	1,081,506
<u>(PBA)</u>			
SIU	4,725	893	5,618
Other Union Sub-Total	914,318	172,806	1,087,124
Total	5,337,113	1,008,714	6,345,827

* Data as of 11/30/09

BPPA - Broward County Paraprofessional Association

BPAA - Broward Principals and Assistants Association

BTU - Broward Teachers Union

COPA - Confidential Office Personnel Association

ESMAB - Educational Support & Management Association of Broward, Inc.

FOPE - Federation of Public Employees

PBA - Police Benevolent Association

BTU-TSP - Broward Teachers Union-Technical Support Professionals Supervisory Unit & Non-Supervisory Unit



The School Board of
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*Educating today's
students for
tomorrow's world*

