



February 27, 2023

# District Advisory Council Budget Workshop

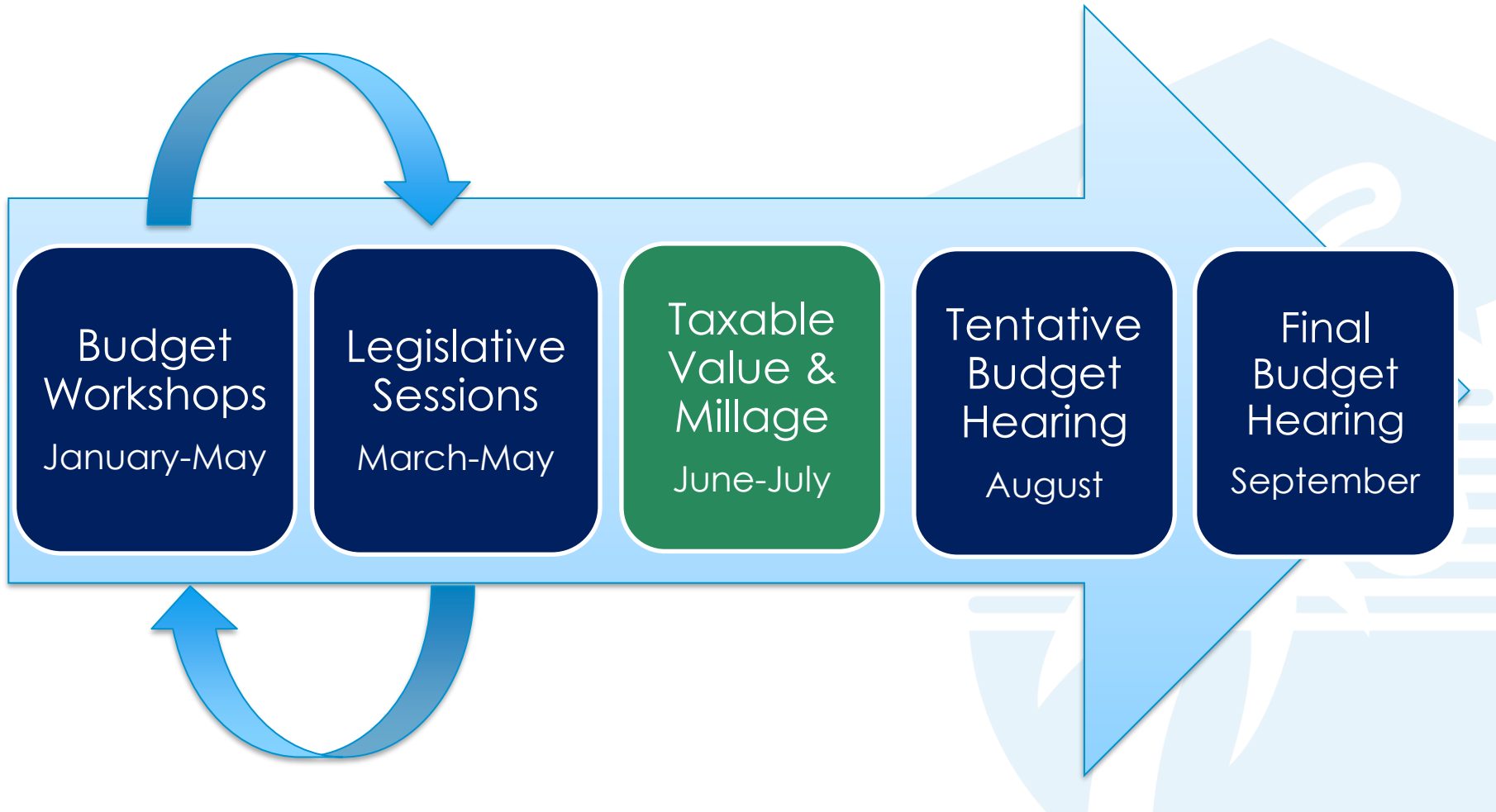
Prepared by Budget Office

# 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>

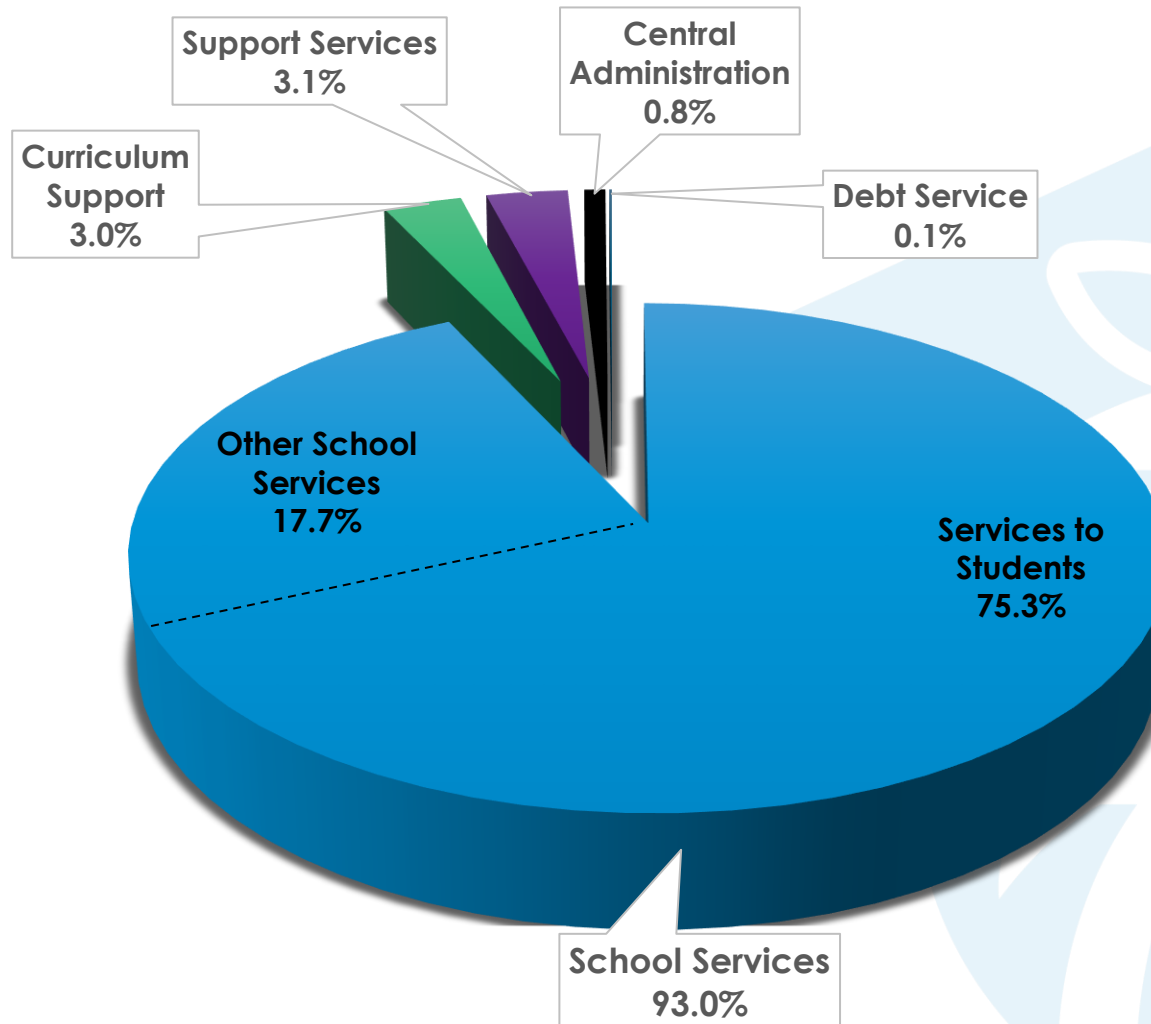


# District Funding Sources and Uses

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>

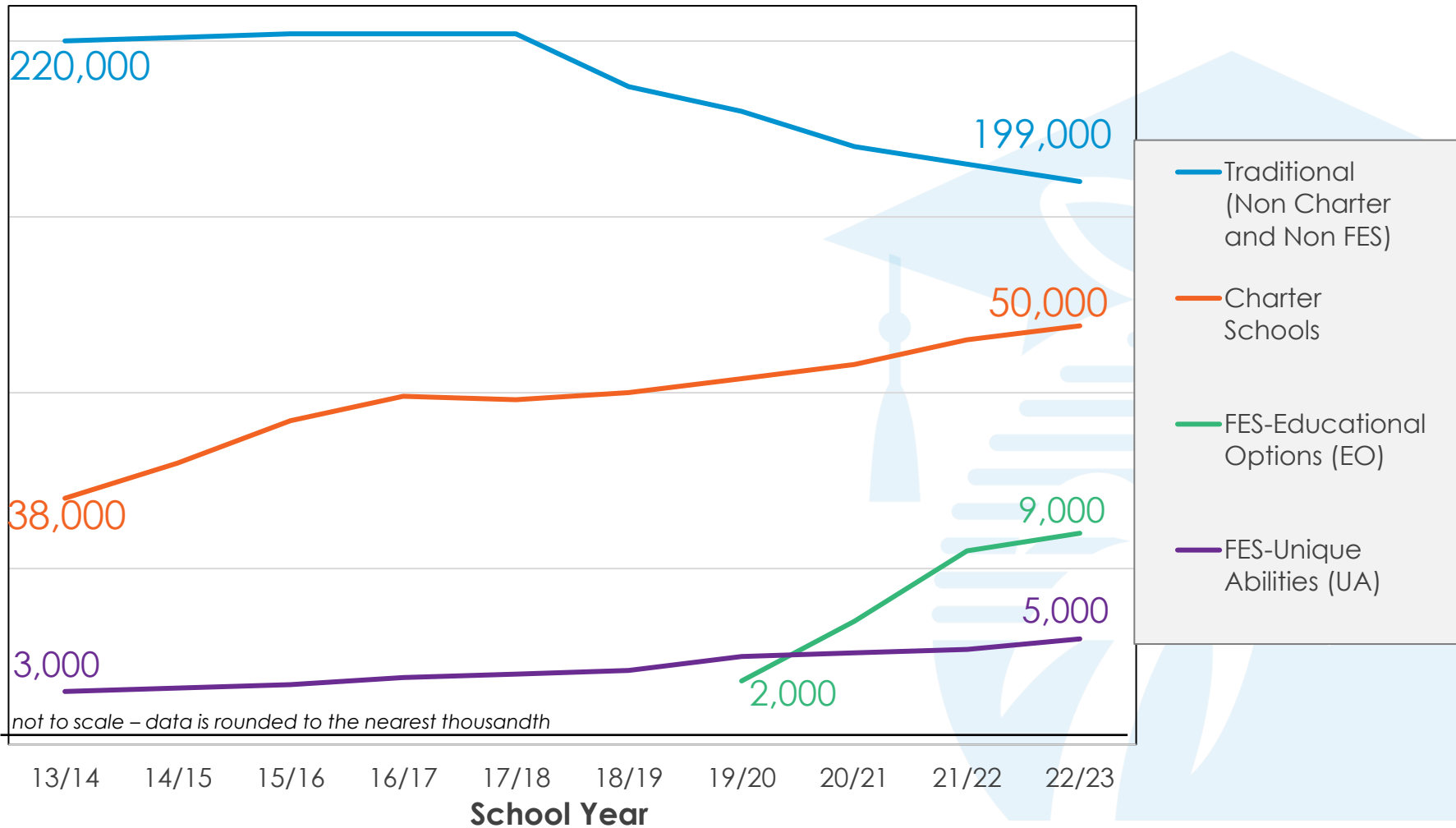


# Where Does the Money Go?



2022-23 as of the FEFP Second Calculation.

# Funded Full Time Students 10-Year History



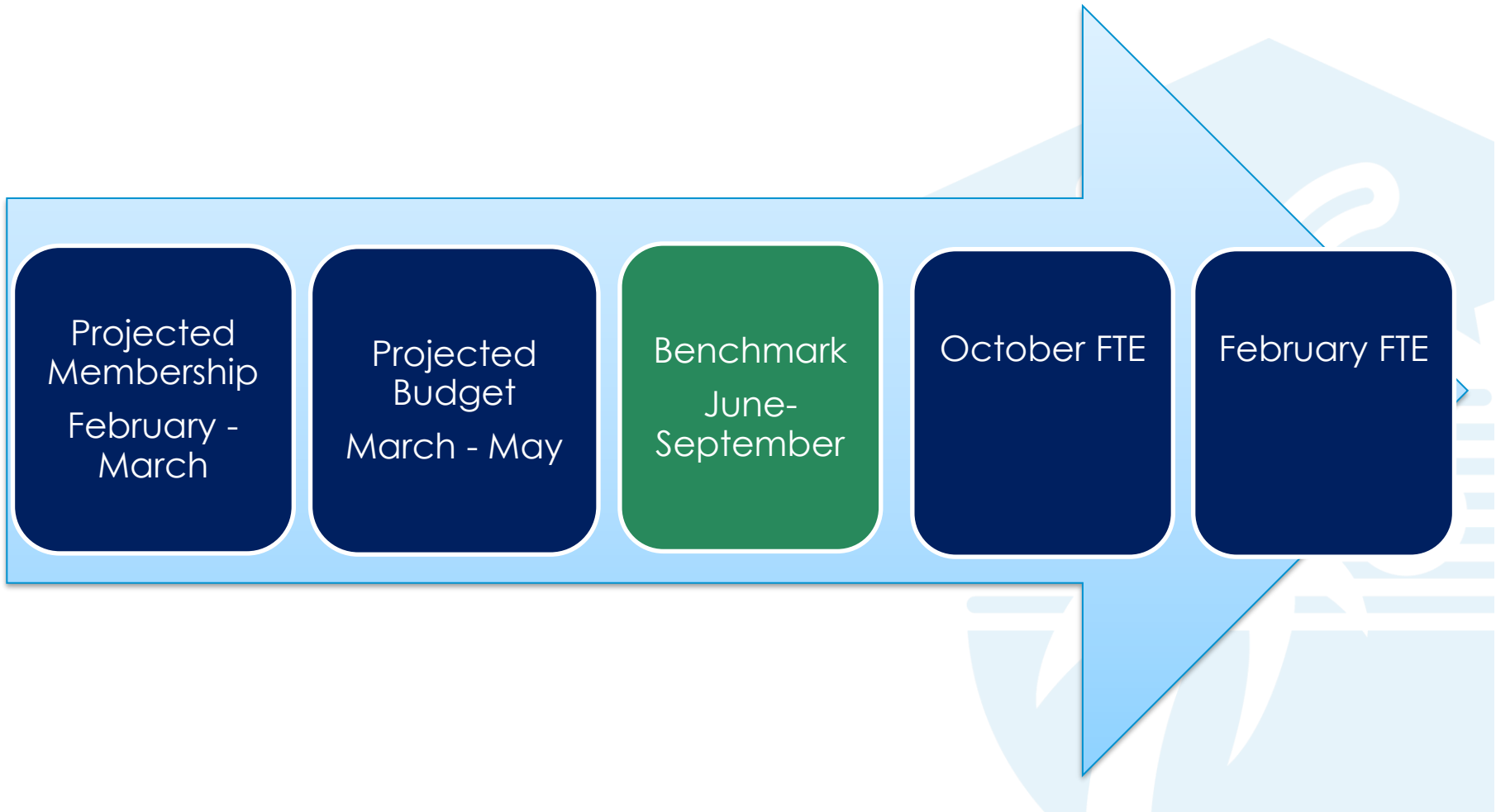
Source: FLDOE recalibrated Unweighted FTE.

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



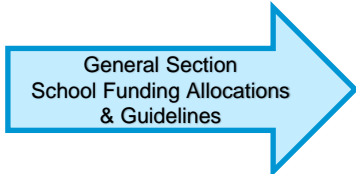
# Overview of School Projected Revenue and Allowable Expenses – State Categoricals

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.



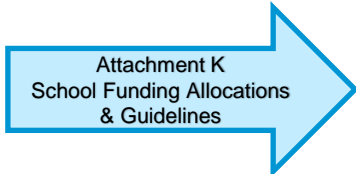
# Overview of School Projected Revenue and Allowable Expenses – Local Categorical

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
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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>

Support Allocation

Example of Support Allocation

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

FIXED COST:	Number of Positions	Calendar Days	Average Salary	Total Salaries
POSITIONS: Category I				
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 Schools above 1,000 Unwtd FTE, funded one additional Assistant Principal position.	89,829
Guidance Counselor 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	118,308
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><u>1,071,886</u></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 2 K-2, 3-5 ASD Teacher 4 PreK-ESE Classes 2 VPK Classes 52 Classroom 5 Special Teachers 4.3 Support Staff 2.5 ESE Support Facilitators 1 SLP 1.5 Resource Teachers <b>68.3 Total Instructional</b>	44 Classroom Teachers 3 ASD Teachers 4 PreK ESE Classes 2 VPK Classes 51 Classroom Teachers 5 Special Teachers 4.5 Support Staff 2.3 ESE Support Facilitators 2 Resource Teachers 1.4 SLP <b>67.2 Total Instructional</b>
Non-Instructional Staff	5.8 Facilities Servicepersons 5 Clerical 1 Media Clerk 7 PreK-ESE Paraprofessionals 5 Classroom Support Paraprofessionals (3 IDEA, 1 Inclusion) 2 ASD Paraprofessionals 2 VPK Paraprofessional 2 Bilingual ELL Paraprofessionals <b>29.8 Total Non-Instructional</b>	5.8 Facilities Servicepersons 5 Clerical 1 Media Clerk 7 PreK-ESE Paraprofessionals 5 Classroom Support Paraprofessionals (4 IDEA, 1 Inclusion) 2 ASD Paraprofessionals 2 VPK Paraprofessional 1 Bilingual ELL 1 Title One/VPK Paraprofessional <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 100% PE 100% Music 100% Math Special 100% Counseling/SEL Special	100% Art 100% PE 100% Music 100% Math Special 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 size 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 size of 25 and 26)
Total General Ed Programs	908 students for 91	941 students for 91	42	Gr. K-3 988 students with 91 teachers (Average class size of 18.97 without blending) Gr. 4-5 913 students with 91 teachers (Average class size of 24.07 without blending) 901 students

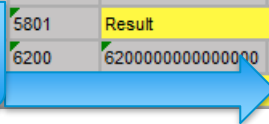


# Budget Items to Continually Be Shared

## 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 Appropriation %	Budgeted 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*





Lori Alhadeff, Chair  
Debra Hixon, Vice Chair

Torey Alston  
Brenda Fam, Esq.  
Daniel P. Foganholi  
Dr. Jeff Holness  
Sarah Leonardi  
Nora Rupert  
Dr. Allen Zeman

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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