Why Are You Here?

6 Stops On Today’s Bus Ride

1. Introducing Brevard Public Schools
2. Sharing Our Budget
3. Providing An Overview Of Our Millage
4. Explaining Our Fiscal Responsibility
5. Reviewing Examples Of Our Results
6. Looking To November
First Stop

Introducing Brevard Public Schools
Who Is Brevard Public Schools?

We serve 73,000 students making us
• 43rd largest district in the nation
• 10th largest district in the state

We serve our students in
86 Schools
• 58 Elementary
• 12 Middle
• 4 Jr./Sr. High
• 12 High

We also have
17 Special Centers
9 Charter Schools
And numerous choice opportunities
Arts/Music Programs
Cambridge Programs
Career Academies
IB Programs
Magnet Schools
Millennium Schools
Virtual School

We are the Single Largest Employer in Brevard with over 9,000 Employees including more than 5,000 Instructional Personnel
Second Stop

Sharing Our Budget
Where Does Your Dollar Go?

2010-11 Total Operating Budget = $546,727,640

80¢ Directly To Students:
- Teaching, Transporting, Supervising, Counseling

6¢ Student Support:
- Library Media, Curriculum Development, Staff Development

11¢ Facility Operations:
- Maintenance & Utilities For Buildings & Grounds

←3¢ School Support:
- Technology, Central Offices & Services
What About The Lottery?

Last year the lottery had $3.9 billion in sales

For each lottery dollar:

- Prize pools: $0.59
- Vendor fees & commissions: $0.07
- Administrative costs & advertising: $0.02
- Bright Future Scholarships: $0.11
- School construction bonds: $0.08
- State universities: $0.045
- Community colleges: $0.025
- Other state student financial aid: $0.01
- Public K-12 schools: $0.05
Where Does BPS Get Its Funding?

2010-2011 Operating Budget

- Federal: 0.35%
- State: 58.63%
- Local: 41.02%
What About Other Federal Funds?

For 2010-2011

**American Recovery and Reinvestment Act (ARRA)**

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All State Stabilization Funds from ARRA were used to finance more than 500 classroom teachers.
What About Other Federal Funds?

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All State Stabilization Funds from ARRA were used to finance more than 480 classroom teachers.

ARRA Not Funded Beyond This School Year
What About Other Federal Funds?

**Jobs Bill**

- Signed into law on August 10, 2010
- Purpose is to help offset nationwide public education layoffs
- Total for BPS = $14.7 million
- Funds must be spent by September 30, 2012
What About Other Federal Funds?

Jobs Bill
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On Sept. 14, 2010, members of the Legislative Budget Commission stated:

“Since the $554.8 million equals about 3% of the total FEFP funding, we will take into account the fact that the school districts have received this additional funding” (Senator Alexander).

“I urge each district to plan appropriately and build a significant operating reserve of other funds to be used in 2011-12” (Representative Grimsley).
Third Stop

Providing An Overview Of Our Millage
Millage is the property tax rate paid annually by anyone who owns property such as land and/or a home.

MILLAGE RATE

A mill = one dollar of taxes for every $1,000 of the assessed value of a property.
What Is Brevard’s Millage History?

- Brevard’s total millage levy is less than the State average.

- The last time Brevard voters approved a millage levy for K-12 education was February 5, 1963 (for $12 million).

- Brevard’s tax roll is less than the State average on a per student basis.
What Millage Does BPS Levy?

**Required Local Effort:**
Millage set by the Florida Legislature. School districts must levy this amount in order to receive federal, state and local funding.

**Capital Outlay:**
Millage levied to build and renovate schools.

**Local Discretionary:**
Millage levied by the School Board up to a cap set by the state.

Required Local Effort: 5.155 mills
Capital Outlay: 1.500 mills
Local Discretionary: 0.748 mills
Critical Needs: 0.250 mills
What Is Critical Needs Millage?

- **State legislature** passed during the 2009 Legislative Session
- Authorized school boards, **by supermajority vote**, to levy an additional quarter mill (0.250)
- **Critical Operating Needs** include the following:
  - Preserving Academic Programs
  - Retaining Highly Qualified Teachers
  - Protecting Arts
  - Saving Athletics
  - Maintaining Student Programs

**Required Local Effort:** 5.155 mills
**Capital Outlay:** 1.500 mills
**Local Discretionary:** 0.748 mills
**Critical Needs:** 0.250 mills
This Year’s Critical Needs Millage

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<td><strong>Critical Operating Needs Millage</strong> (0.25)</td>
<td>$7.8 million</td>
</tr>
<tr>
<td><strong>Compression Funds</strong></td>
<td>$1.6 million</td>
</tr>
<tr>
<td>Provided by state because Brevard’s millage generated less than the state average on a per student basis</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$9.4 million</strong></td>
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This Year’s Critical Needs Millage

For 2010-2011:

Critical Operating Needs Millage (0.25) $7.8 million

Compression Funds Provided by state because Brevard’s millage generated less than the state average on a per student basis $1.6 million

Total $9.4 million

If the critical needs millage is discontinued:

➢ BPS will lose not only the revenue generated locally
➢ BUT ALSO the additional compression dollars of $1.6 million provided by the state
On the November 2 ballot, the voters of Brevard County will be given the opportunity to decide whether to give the School Board the authority to continue to levy the 0.25 Critical Needs Millage for the 2011-2012 and 2012-2013 fiscal years.

The item on the ballot is **not** an increase in taxes.
OFFICIAL BALLOT

Referendum Election – November 2, 2010
School District of Brevard County, Florida

AUTHORITY OF THE SCHOOL BOARD TO CONTINUE TO LEVY
0.25 MILLS FOR CRITICAL OPERATING NEEDS

Shall the School Board have the authority, by an annual super majority vote for the 2011-2012 and 2012-2013 fiscal years, to continue to levy 0.25 mills for critical operating needs pursuant to Section 1011.71(3)(b), Florida Statutes?

_____ YES
_____ NO
What Does This Mean To The Average Taxpayer?

For A Home In Brevard Valued At $100,000

Homestead Exemption: $25,000
School Taxes Paid This Year: $574

Of that $574, only $18.75 per year

or $1.56 per month

is from the current 0.25 millage levied by the School Board

Note: The Board is not asking to increase the millage, only to continue the 0.25 mill
What Does $1.56 Per Month Mean to You?

Less than the price of...

- Coffee
- Milk
- Gasoline
- Fast food meal
Fourth Stop
Explaining Our Fiscal Responsibility
We rank 2nd highest in the state in the amount we spend directly at the school.

We rank 2nd lowest in how much we spend on district services.
How Do We Meet Our Mission?

Examples:

- Utilization Of Personnel
- Energy Consumption Savings
- Maintenance Cost Savings
- Financial Efficiency
- Renegotiation Of Vendor Contracts
<table>
<thead>
<tr>
<th>Category</th>
<th>2007-08</th>
<th>2010-11</th>
<th>Number</th>
<th>% Within</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classroom Teachers*</td>
<td>4,925.86</td>
<td>4,820.76</td>
<td>-105.10</td>
<td>-2.1</td>
</tr>
<tr>
<td>Instructional Support*</td>
<td>454.82</td>
<td>457.59</td>
<td>2.79</td>
<td>0.6</td>
</tr>
<tr>
<td>Instructional Assistants</td>
<td>866.17</td>
<td>835.10</td>
<td>-31.07</td>
<td>-3.6</td>
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<tr>
<td>Support - School-Level</td>
<td>2,704.48</td>
<td>2,348.90</td>
<td>-355.58</td>
<td>-13.1</td>
</tr>
<tr>
<td>Administrators - School-Level</td>
<td>242.00</td>
<td>221.50</td>
<td>-20.50</td>
<td>-8.5</td>
</tr>
<tr>
<td>Support - District-Level</td>
<td>368.69</td>
<td>325.31</td>
<td>-43.38</td>
<td>-11.8</td>
</tr>
<tr>
<td>Administrators - District-Level</td>
<td>50.00</td>
<td>39.00</td>
<td>-11.00</td>
<td>-22.0</td>
</tr>
<tr>
<td>Total</td>
<td>9,612.02</td>
<td>9,048.16</td>
<td>-563.84</td>
<td>-5.9</td>
</tr>
</tbody>
</table>

Membership #                  | 75,235        | 73,065        | -2,170 | -2.9     |
FTE #                         | 73,458.63     | 71,056.90     | -2,402 | -3.3     |

* Excludes Adult Education Teachers/Other
# Membership & FTE for 2010-11 are projected
District-Level Administrators

Brevard = 0.49% of total staff (2009-2010)

State average (minus Brevard) = 0.97% of total staff

We would need to double our number of administrators or add 44 district-level administrators to equal the state average.

Teachers

Brevard = 52.7% of total staff (2009-2010)

State average (minus Brevard) = 50.8% of total staff

We would need 164 fewer teachers to equal the state average.
## BPS Staffing
### 2009-10 vs. 2010-11

<table>
<thead>
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<td>Classroom Teachers*</td>
<td>4,777.43</td>
<td>4,820.76</td>
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<td>Instructional Support*</td>
<td>466.50</td>
<td>457.59</td>
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<td>Instructional Assistants</td>
<td>850.55</td>
<td>835.10</td>
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<td>Support - School-Level</td>
<td>2,549.42</td>
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<td>Support - District-Level</td>
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<td>Membership#</td>
<td>73,352</td>
<td>73,065</td>
<td>-287</td>
<td>-0.4</td>
</tr>
<tr>
<td>FTE#</td>
<td>71,579.77</td>
<td>71,056.90</td>
<td>-523</td>
<td>-0.7</td>
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* Excludes Adult Education Teachers/Other  
  # Membership & FTE for 2010-11 are projected
Even though **student membership has decreased** this year, we have **increased the number of classroom teachers** while decreasing staff in all other areas.

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In 2008-2009

- BPS energy cost per sq. foot = $1.17
- State Average cost per sq. foot = $1.37

In 2009-2010

- BPS reduced kilowatt hours another 4.4%

Resulting in a 2010-2011 budget reduction for energy savings = $700,000

This is equivalent to district-paid supplements for:
- Middle School Athletics
- Middle School Intramurals
- 9th Grade Athletics
- JV Athletics
BPS totals **over 12 million sq. ft.** of facilities

In 2009-2010

- BPS maintained facilities = **$1.18** sq. ft.
- State average = **$1.50** sq. ft.

Resulting in a budget reduction for maintenance cost = **Over $3.5 million**
Measuring Financial Efficiency

- **National recognition** for the reporting of our Comprehensive Annual Financial Report
  - Only 3% of the over 14,000 school districts nationwide earn this award

- **National recognition** for the reporting and presentation of our budget
  - Less than 1% of the over 14,000 school districts nationwide earn this award

- **MIG 1 Rating** – Moody’s highest rating
  - This allows BPS to obtain a lower interest rate on short-term borrowing

- Resulting in a 2009-2010 savings in interest = **Over $900,000**

Equivalent to: Art & Music Programs (without teachers)
In 2009-2010

- BPS renegotiated contracts in services such as copiers, lease agreements, property insurance & others

Resulting in a budget reduction

= **Over $700,000**
Fifth Stop

Reviewing Examples Of Our Results
**Results**

53 out of 57 Elementary Schools are an **A**

ALL 12 BPS Middle Schools are an **A**

For the 5th consecutive year

116 students received **dual diploma** when they graduated last year

BPS is an **A** rated school district

For the 7th consecutive year
Results

Graduation Rate
2nd highest in the state at 95.3%
State average is 78.6%

Drop-Out Rate
3rd lowest in the state at 0.6%
State average is 2.3%

ACT Scores
Students score above state average

SAT Scores
Students surpass state and national averages in ALL areas
Results

- Over $1 million in cost avoidance for college admission/credit exams
- Families of students who pass these exams or are successful in college courses (e.g. dual enrollment) saved more than $6 million in college tuition & books
- Over $78,000 in cost avoidance for industry certification assessments
Results

22 of the 25 Music Demonstration Schools in the state are BPS schools.

15 Schools recognized for Excellence in Visual Arts.

16 of the 37 Power-Library Schools in the state are BPS schools.

9 Schools recognized for Excellence in PE.
Results

United Way among the Top 6 largest campaigns
Relay for Life provided over $800,000 for cancer research
Food 4 Thought supports over 45 area food pantries
Student Volunteers over $1.7 million of service to the community
High achieving school districts make a **desirable community for businesses**

High educational opportunities offer greater **prospect for employment**

High graduation rate leads to **less burden on social services**

Academically proficient students go into fields such as medicine, science, geriatrics, etc. that **help our community**
Last Stop
Looking To November
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