

Understanding Broward County Public Schools Budget and Funding Challenges & Seeking Community Input



Established 1915 BROWARD County Public Schools | A RATED SCHOOL DISTRICT

Why We Are Having This Conversation

Tonight's Purpose

- Build shared understanding of the District's financial landscape
- Give families space to ask questions and make suggestions
- Reinforce a commitment to transparency, partnership, and community engagement

Concerns & Objectives

- BCPS must balance its budget and spend less overall
- The District will maintain high-quality education while adhering to compliance standards
- With enrollment decreasing, funding is reduced, while many cost remain fixed
- Families require transparent information about how these decisions could impact staffing, programs, and schools

Budget Challenges

Estimated Revenue:	$2,391,387,165
Less Projected Expenditures:	$2,433,148,297
Shortfall:	($41,761,132)

How School Districts Are Funded

The State adjusts funding across districts based on local resources and cost differences

Donor District Concept

Not all local tax dollars stay in Broward

- All districts contribute local funding through property taxes
- The State combines local and State funding into one system
- Funding is then redistributed across districts

A higher-property-value district, like Broward, contributes more to the State system than it receives in return.

This means a portion of local tax dollars generated in Broward supports funding for other districts.

Cost Differences Across Districts

The State adjusts funding across districts based on regional cost differences

- This adjustment is called the **District Cost Differential (DCD)**
- It reflects differences in local wages and labor market conditions across regions

Estimated Total Per-Student Funding Comparison*

- Broward: ≈ $9,100
- Miami-Dade: ≈ $9,200
- Palm Beach: ≈ $9,300

- **Difference: about $100–$200 per student**
- **Impact: Tens of millions of dollars at scale**
- **The DCD does not impact Referendum Funding**

How Schools Are Funded

Funding starts with the number of students enrolled and is adjusted based on student needs

How Students Are Counted (FTE)

FTE (Full-Time Equivalent) is how student enrollment is counted for funding purposes

- This determines how much funding each student generates

UFTE (Unweighted FTE)

- Counts each student equally

WFTE (Weighted FTE)

- Adjusts funding based on student needs
- Some students generate more funding, such as students with disabilities (ESE) or students learning English (ESOL)

Base Student Allocation (BSA)

- The State provides a base amount of funding per student
- This is the starting point for funding per student
- For 2025-26, this is about $5,100 per student

Per-Student Funding

Base Funding ≈ $5,100

+ Additional Funding (student needs, programs)

= Total Funding ≈ $9,100 per student

How Funds Are Used

Funding must cover everything needed to operate schools including:

- Teachers and school-based staff
- Security, transportation, facilities, and daily operations
- Student programs and services (ESE, ESOL, mental health)
- Instructional materials (books, computers, paper)
- Districtwide services that support schools (curriculum, safety, technology, and operational support)

Expected Five-Year Enrollment Outlook

2025-26	2026-27	2030-31
187,847	182,841	162,062

What This Means for Families and Staff

A multi-year enrollment decline translates into a multi-year budget challenge. That is why discussions about staffing, school footprint, and efficiency are happening in parallel.

What is Contributing to the Decline in Enrollment

Lower Birth Rates

County births have trended down. Fewer births today result in smaller kindergarten classes in future years.

+

Changes in Immigration Patterns

Recent immigrant enrollment fell sharply from current feeder countries, contributing to lower new student counts.

+

Less School-Aged Children Moving to Broward

Broward is highly built out. New housing, especially single-family housing, is lower than peer counties, limiting family growth.

More School Choice Options

Voucher-supported private and home education options expanded rapidly. Family Empowerment Scholarship (FES) participation reached 35,491 in 2025-26 in Broward.

+

Fewer Students Entering Than Graduating

More students are graduating than entering in kindergarten, putting pressure on enrollment before withdrawals are even counted.

=

Fewer Students Replacing Those Who Leave

Every year, students graduate from BCPS, but fewer new students enroll to replace them, leading to an overall enrollment decline.

What Continuing Enrollment Decline Means for Next Year's Funding

BCPS continues to experience significant enrollment declines

Projections for the 2026-27 school year reflect the District's official enrollment forecast and incorporate local adjustments based on current trends

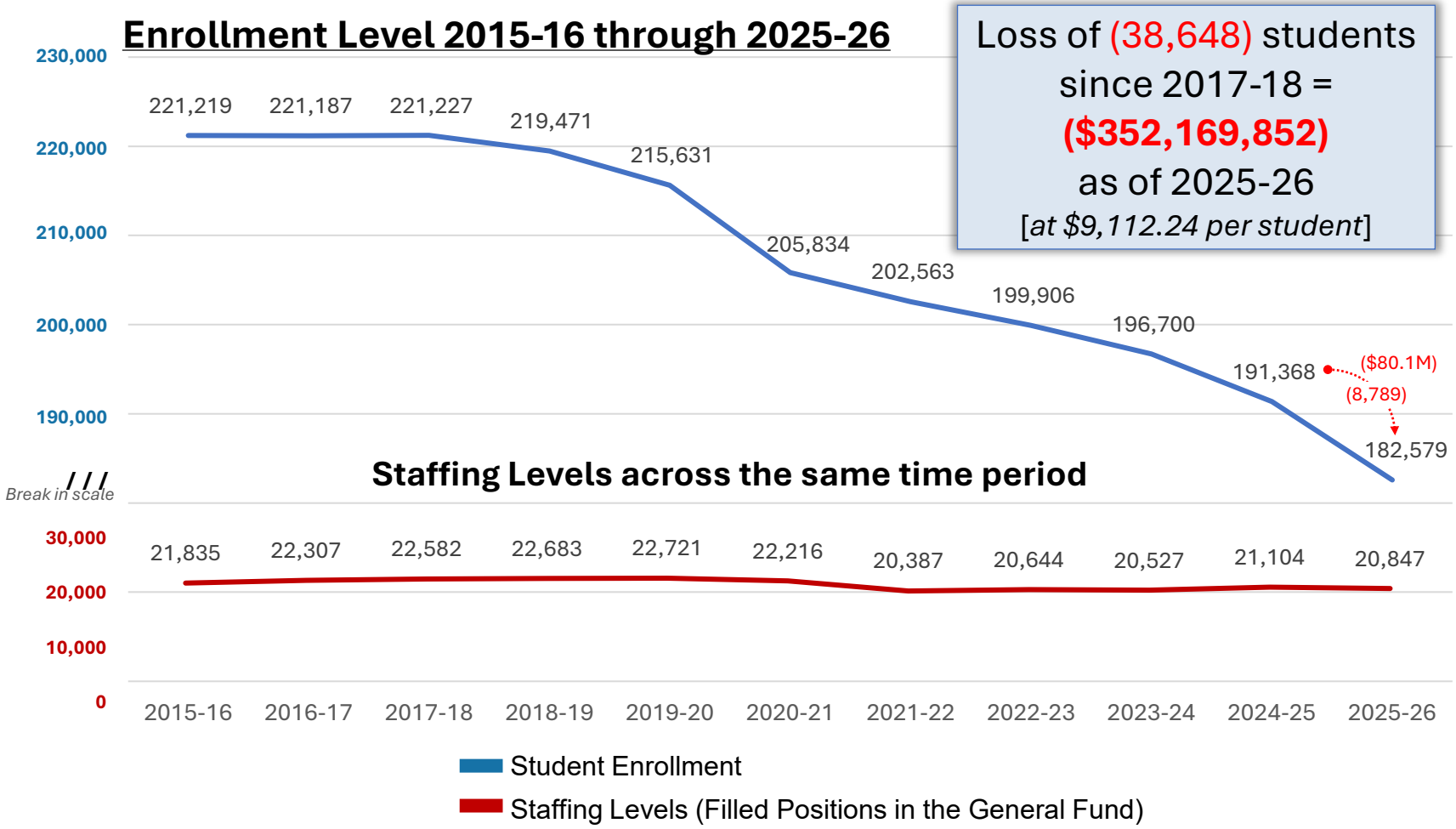
Enrollment declines directly reduce funding under the State's formula

Enrollment Source	2025-26	2026-27 Preliminary Forecast	(Decrease)	Estimated Revenue Loss
District Schools – Initial State Estimate	182,579	175,725	(6,854)	$ (62,455,293)
District Schools – Additional Estimated Decline		(3,233)	(3,233)	$ (29,459,872)
Estimated funding Loss from State for 2025-26 (Final Calc)				$ (9,112,240)
Total District Schools		**172,492**	**(10,087)**	**$ (101,027,405)**

Enrollment Loss & Funding Impact for the Next School Year

- BCPS is projected to lose over **10,000 students** next school year
- That decline equates to roughly **$100 million less in funding**
- **Charter school enrollment is also declining**, reflecting a broader regional trend

A Key Reality: Enrollment Has Fallen Faster Than Staffing



Loss of (38,648) students since 2017-18 = **($352,169,852)** as of 2025-26 [*at $9,112.24 per student*]

- District-managed student enrollment fell from 221,227 in 2017-18 to 182,579 in 2025-26
- That is a loss of 38,648 students, equal to roughly $352.2 million at the current per student funding
- Minimal change in staffing levels, which is why one-time savings are not enough
- The District is spending more than it receives in funding

What the Latest Budget Data Shows

(≈$80 Millon)

- Initial budget gap identified early in developing 2025-26 school year budget

(≈$27.3 Millon)

- Additional budget loss identified after updated State estimates in February

(≈$100 Millon)

- Estimated revenue decline for the 2026-27 school year based on projected student enrollment

Fund Balance

- Money left over after expenses each year (like a savings account)
- The State requires districts to maintain at least 3%
- Falling below 3% triggers State oversight; below 2% requires a State-approved recovery plan

What This Means for Broward

- Projected fund balance is about 3.08% – just above the State minimum
- The District is facing nearly **$200 million in revenue loss over two years**
- This requires both **immediate actions and long-term structural changes**

Current Methods BCPS is Using to Reduce Spending

Strategic Savings Framework

1. **Staffing optimization**: Improved how we assign staff and save money as people leave
2. **Facilities footprint reduction**: Adjusting building needs to match student enrollment
3. **Transportation efficiency:** Better routes and operations for transportation
4. **Contract and consultant streamlining:** Simplifying contracts and reducing consultant use
5. **Organizational realignment:** Reducing administrative staff and making central office more efficient

School Year 2027 Target Savings

- **Attrition/ Staffing**: $2M–$5M
- **Facilities Optimization**: $8M–$12M
- **Transportation Efficiencies**: $2M-$4M
- **Contracts/Consultants Streamlining**: $6M–$10M
- **Organizational Realignment**: $40M–$60M
- **Overtime Controls**: $2M-$3M

~$23M School Year 2026 savings to date

BCPS Implementation Timeline

Spring 2026: complete facility utilization analysis and preliminary staffing adjustments

Summer 2026: implement the facility plan and finalize staffing adjustments

Fall 2027 Budget: adopt a budget aligned to expected expenditures and strategic plan goals

Further savings are currently being evaluated to address previously inefficient and ineffective systemic practices.

Options Proposed to Balance the Budget

Options Implemented

School Repurposing and Closures

- Facility reductions are being implemented as a structural response to enrollment decline
- Under-enrolled schools often reflect an imbalance of facility and operational cost vs instructional program cost

Staff Reduction

- Staffing changes, updated allocation models, attrition, and organizational realignment are all being considered
- Staffing adjustments have not reflected the decline in enrollment over the past decade
- The aim is to find savings while still protecting teaching and learning.

Other Savings

- Contract reductions, energy savings, overtime controls, transportation changes are also under consideration
- Efficiencies of operation task
- Leverage technology and AI to maximize time and effectives in all District functions

Options Not Implemented

School Scheduling

- Block Scheduling

Graduation Venues

- Transition high school graduation to selected gyms

Some School Closures

- Bair Middle
- Glades Middle

Broward County Public Schools Highlights

"A" Rated District for 2023/24 & 2024/25



No D or F Schools for 2023/24 & 2024/25

*First time since 1999



Highest Graduation Rate in 25 Years

97.5% (traditional HS) and **91.4%** (all schools)



#1 in Funding in Florida for AP, AICE, Dual Enrollment and Industry Certifications



Cambridge District of the Year for 2025/26

187, 847 Student Enrollment

Ensure Excellence in Our Schools



High Quality Instruction



Great Customer Service



Efficient Operations

Continue Academic Performance

Even with budget changes, these priorities will stay constant!

What is at Stake?

- Less money for classrooms, teachers, and student support
- Fewer academic programs, activities, and opportunities for students
- Delays in building repairs, safety upgrades, and school improvements
- Larger financial problems that could force more difficult decisions later
- Reduced trust from families and the community if the district cannot stay financially stable
- Receivership

Question and Answer Session



Family and Community Engagement

- Stay informed by reading district updates and attending school board or community meetings
- Ask questions and share feedback in a solutions-focused way
- Support students at home by helping them stay focused and encouraged during changes
- Be flexible as the district adjusts staffing, school use, and services to protect learning
- Partner with schools to help preserve strong academic opportunities for all students



Shared Understanding + Clear Questions + Community Ideas = Stronger Decisions

Attend
SACs (School Advisory Councils), School Advisory Forums, PTAs/PTSAs/PTOs, and district committees to bring forward ideas

We Value Your Feedback!

https://tejoin.com/participate/702906424

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