Challenges, Achievements & the Future
Operating vs. Capital Funding

**Operating Funding**
- 84% = People (Compensation and Benefits)
- Materials & Supplies
- Textbooks
- Professional Development
- Electricity/Utilities

**Capital Funding**
- Buildings/Infrastructure Replacement
- Maintenance & Repair
- Technology
- Buses
- Debt Service
## Operating and Capital Revenue

<table>
<thead>
<tr>
<th></th>
<th>Operating</th>
<th>Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007-08</td>
<td>$541,545,000</td>
<td>$116,965,000</td>
</tr>
<tr>
<td>2012-13</td>
<td>$475,213,329</td>
<td>$40,671,861</td>
</tr>
<tr>
<td>Decline</td>
<td>-$66,633,168</td>
<td>-$76,293,139</td>
</tr>
</tbody>
</table>

Total Decline of **$143 million** since 2007-08
Impact Fees Received for 2013-14 = $8.3m. The graph splits these dollars over two years to equalize available funds.

Note: Deferral 2008-09 to 2013-14 = $134.7m
Note: Deferral 2014-15 to 2024-25 = $245.5m
Note: Total Deferral 2008-09 to 2024-25 = $380.2m
Capital Revenue vs. Renewal w/Surtax

Note: Surtax Proceeds Above Renewal = $18.3m

Impact Fees Received for 2013-14 = $8.3m. The graph splits these dollars over two years to equalize available funds.
Minimal Capital Needs Above Debt Service: $43.3 Million

- **$4 Million: Buses** – 14 Year Replacement Cycle (Standard = 10-12)
  - 2010-2013: Should Have Spent $16m – Actually Spent $4m

- **$6 Million: Technology**
  - Nothing New – Meet LAN/WAN Requirements; Servers – 8 Year Cycle; Computers – 5 Year Cycle (Exceed Industry Standards)
  - 2010-2013: Should Have Spent $24m – Actually Spent $8.46m

- **$27.5 Million: Facilities Renewal** – 1.5% of Assessed Value—25 Year Life Cycle (Association of Physical Plant Administrators (APPA) standard is 1.5% to 3%)
  - 2010-2013: Should Have Spent $110m - Actually Spent $20.2m

- **$5.8 Million: Facilities Maintenance & Repair at Failure:** (2006-2007 budgeted $7.1 Million)
Continued Deferral of Capital Renewal

Buses Become Irreparable or Cost of Maintenance = Replacement

HVAC Fails

Roofs No Longer a Barrier to Water

Pipes Fail

Deferral of Replacement is **NO LONGER AN OPTION**
Where will the Money Come From?

1. Legislature Returns Half Mill
2. Capital Reserve
3. Sales Tax (56 of 67 Districts)
4. Operating Fund
What’s At Stake
Achievement Point Difference
2012-13 – 2013-14

Total Difference

North Area Schools ➔ + 417
Central Area Schools ➔ + 301
South Area Schools ➔ + 338
Charter Schools ➔ - 207
Florida Value-Added Model (VAM)
Aggregated-Combined Score

2013-14 Three Year Average:
Most Districts Between +.1 and -.1

2012: + .019
2013: + .046
2014: + .075

Most Districts Between +.1 and -.1
Odyssey of the Mind Competitions

Top 5 Finalists in State Competition

2010-11: 2nd in State (9 Teams)
2011-12: 1st in State (7 Teams)
2012-13: 2nd in State (9 Teams)
## Future Problem Solving

<table>
<thead>
<tr>
<th>Year</th>
<th>Advanced to IC*</th>
<th>IC* Top 10</th>
<th>Brevard/Florida</th>
<th>Brevard % of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010-11</td>
<td></td>
<td></td>
<td>13/22</td>
<td>59.1%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>6/12</td>
<td>50.0%</td>
</tr>
<tr>
<td>2011-12</td>
<td></td>
<td></td>
<td>17/28</td>
<td>64.0%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>7/15</td>
<td>46.6%</td>
</tr>
<tr>
<td>2012-13</td>
<td></td>
<td></td>
<td>12/29</td>
<td>41.0%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>6/15</td>
<td>40.0% (ALL TOP 5)</td>
</tr>
</tbody>
</table>

*International Competition*
Science & Engineering Competitions

State Science Fair 1st Place Awards

2011
- 8 of 29 = 27.6% (+2 Grand Awards)

2012
- 10 of 30 = 33.3% (+1 Grand Award)

2013
- 8 of 27 = 29.6% (+1 Grand Award)
<table>
<thead>
<tr>
<th>Year</th>
<th>National Semifinalists</th>
<th>National Finalists</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>5 of 300</td>
<td></td>
</tr>
<tr>
<td>2012</td>
<td>6 of 300</td>
<td>1 of 30</td>
</tr>
<tr>
<td>2013</td>
<td>6 of 300</td>
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</tbody>
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Samueli Foundation Prize Winner
2012-13 Excellence in Music

- BPS has 2.6% of the Student Population in Florida
- BPS had 5.1% of the All-State Music Honorees
- BPS had 27 of the State’s 32 Music Demonstration School
Industry Certification

- 2009 – 1850 Tests: 55% Pass
- 2014 – 4140 Tests: 77% Pass

- 65% Pass Rate Solid Works
- Only 14 Florida Students Passed the Chief Architect Certification
- Brevard Public Schools had 14
2012-13 International Curricula

**Advanced Placement**
- **2009**: 5,601 Exams, 58.4% = 3+
- **2013**: 6,645 Exams, 62.8% = 3+

**International Baccalaureate Exams**
- **2009**: 354 Exams, 82.8% = 4+
- **2013**: 638 Exams, 91.5% = 4+

**Advanced International Certificate of Education (Cambridge)**
- **2009**: 790 Exams, 65.7% = E+
- **2013**: 1,467 Exams, 71.5% = E+
76% of 2013-14 BPS Graduates Participated in Advanced Placement, International Baccalaureate, Cambridge, Industry Certification and/or Dual Enrollment.
College Readiness

ACT: All Juniors took the ACT – Outperformed College-Bound Students in Florida.

BPS Composite (Graduates):

<table>
<thead>
<tr>
<th></th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013*</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Score</td>
<td>20.5</td>
<td>20.6</td>
<td>20.7</td>
<td>20.5</td>
<td>20.8</td>
</tr>
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Florida Composite (Graduates):

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2014 Composite Score Gap Between BPS Graduates and their Florida Peers is the Largest Ever.

* ACT Rigor Increased
College Readiness

- 2013 SAT: BPS Students Increased Performance While Scores Decreased Nationally
- BPS Students Above National Average:
  - Reading: +12 to +33
  - Math: +8 to +15
  - Writing: +1 to +17
2012-2013 Graduation Rates

**Overall Rank – 5th in State**
- African American Graduation Rate – 5th in State
- Hispanic Graduation Rate – 3rd in State
- ELL Graduation Rate – 2nd in State
- Free & Reduced Lunch Graduation Rate – 4th in State
- ESE Graduation Rate – 8th in State

**Only 1 District in Florida has Been in the Top 5 in State Graduation Rate Over the Last 6 Years:** BREVARD
(BPS Requires Graduates to Earn 2 More Credits than the State)

---

**2012** | **2013** | **Gain**
--- | --- | ---
State | 74.5 | 75.6 | 1.1
BPS | 85.2 | 87.4 | 2.2

**African American Gap**
- **State** | **Gain**
- BPS | 15.9 | 5.6

**Hispanic Gap**
- **State** | **Gain**
- BPS | 7.6 | 1.5
What Will It Cost?

The cost to the average household income of $50,000, with spending at 10% on taxable items is $25 annually.

- Starbucks drink: $3.75, surtax: 1¢
- Shoes: $30, surtax: 15¢
- TV: $329, surtax: $1.65
- Car: $5,000 (capped), surtax: $25.00

* Surtax assessed only on the first $5,000.
www.brevardschools.org “Elections” Tab

Questions