The School Board of Broward County, Florida Annual Evaluation of the Superintendent 2018-2019

Directions: Use the scoring rubric identified for each standard to indicate the performance of the Superintendent. Indicate the rating by placing a $\sqrt{}$ in the box under the appropriate column. The definition of each rating is found in the *Guidelines and Timeline* for the 2018-2019 Superintendent's Evaluation. Use space associated with each standard, as needed, for specific comments.

Goals/Indicators

Scoring Rubric

Goal 1: Leadership/Management/(40%). Ensure alhigh functioning school system through quality leadership and collaboration.	Highly Effective Anoms		Needs. Improvenent Lowene	gunsausiacujy. Leojni
with the School Board staff and stake holders. Createrconditions that result in a strategically reimaging the district's vision; mission; and goals to ensure that every is tudentigraduates from high school globally competitive for work and postsecondary education and prepared for life in the 21st century.			Х	
Maintain a climate that promotes open dialog with school administrators, teachers, students, and staff on issues of teaching and learning. Provide vision and strategic direction to district.	Comments: Se	ee attached		,
Lead in an encouraging, participatory, and team-focused manner. Leverage talent of newly appointed staff in key roles to build effective leadership capacity in our schools and district departments. Demonstrate an understanding of organizational and educational leadership.				
Demonstrate an understanding of current legal, regulatory, and emerging issues and trends affecting education. Improve public trust and confidence in the institution and strengthen the focus on our core mission – student achievement.				
Delegate appropriate authority to staff and monitor their follow-through. Accurately evaluate senior staff performance to include ongoing commendations and constructive suggestions, and where appropriate, disciplinary measures. Respond timely and appropriately when faced with unforeseen events.	-			
Promote acquisition of grants, innovation and technological advancements that enhance student achievement, employee performance and effective operations. Keep Board informed of issues, needs, and operation of the school system in a timely				
manner. Appropriately interpret and execute the intent of Board policy. Create and maintain professional working relationship with Board.	-			
Continue collaboration with union and employee groups.				

Suggested Evidence and Artifacts:

- Strategic Plan and progress of the plan, including the articulation, implementation, stewardship and promotion of the strategic plan
- Development and attainment of partnerships, grants and other resources to support initiatives
- Results from outreach and collaboration with employees and their respective union/meet and confer groups
- Presentations to internal and external stakeholders
- Involvement in state and national organizations to provide input and influence local, state and national policy decisions
- Development and refinement of Board Policies
- Consistent and regular one-on-one meetings with Board members
- Consistent communication apprising Board Members of critical issues at Board Workshops, Board Meetings and through emails and memoranda

Superintendent's Evaluation submitted by Robin Bartleman

Leadership - Needs Improvement

The School District recently adopted a new comprehensive strategic plan under Mr. Runcie's leadership. It is now Mr. Runcie's responsibility to ensure that the District's resources and staff are aligned to this plan to ensure that goals and objectives are met.

Under Mr. Runcie's leadership, District staff has been successful in acquiring millions of dollars in grants to provide additional learning opportunities for both students and teachers, including Reimagining Middle Schools and the Magnet Schools Assistance Program Grant to implement Integrated Career and Academic Programs.

Broward School District was recognized as the Cambridge International District of the Year. Mr. Runcie should continue to expand Cambridge Programs to all schools and students. Once a student acquires a Cambridge Diploma, they qualify for a Bright Futures' Scholarship; all students should be afforded this opportunity.

Mr. Runcie has provided leadership in expanding school choice opportunities, creating the Gifted Academy at Plantation High School, and implementing the Entrepreneurship Program at Stranahan High School.

Along with Safe Havens and Mr. Katz, Mr. Runcie has strengthened and enhanced the District's safety and security strategies, including the expansion of video surveillance giving law enforcement live, real-time access to all of the District's cameras. He also migrated all of the District bus and other nonemergency radio traffic off the Broward County's public safety radio system. Mr. Runcie is in the process of upgrading intercom systems. He is also implementing a New Enterprise Risk Management Framework establishing a centralized security organization with career progression accountability. The District also has Safe School Officers (Guardians) to meet statutory requirements. All schools have a completed single point of entry.

Overall, Mr. Runcie needs to improve his performance in the following areas:

• Mr. Runcie has not established a climate that promotes an open dialogue with school administration, teachers, and staff. At numerous workshop presentations and board meetings, the Broward Teachers' Union expressed concerns that they were not contacted or collaborated with. Each time BTU voiced their concerns, Mr. Runcie publically agreed to provide opportunities for more collaboration. Unfortunately, Mr. Runcie has repeatedly not followed through, and at the August 13, 2019 Workshop on the District's Professional Development Plan, the BTU reached its tipping point. Numerous teachers and union representatives voiced their concerns with the lack of meaningful collaboration on their professional development plan. BPAA has also expressed concerns regarding cooperation with the District. At the June 11, 2019 meeting, principals and BPAA representatives attended a board meeting to bring attention to the implementation of the District's ACCEL Program being brought forward in the adoption of a G-3 Item. The discussion lasted over 90 minutes, and the staff was unable to provide accurate

information. HR provided contradictory information regarding the implementation of the program.

- Overall, many employees across the District are uncomfortable voicing their concerns in fear of
 retaliation. It was also disheartening to see our teachers' hidden faces on a news report
 discussing their fears of working in our classrooms. The BTU took it upon themselves to survey
 teachers to find out if they felt safe in our schools; once again, staff members feared retaliation
 and did not want to go public.
- Mr. Runcie does not delegate appropriate authority to staff and monitor follow-through in an
 effective manner. There are many examples illustrating Mr. Runcie's failure to monitor followthrough by his staff on the proper implementation of district policies and procedures. A prime
 example of this is the history of failures within the ESE department.
- A glaring example is his failure to implement ESE Peer Buddy Programs in 100% of our schools.
 This should have been easy to implement. Five years after the Board's request, this has yet to be accomplished. As of 12/11/18, a chart was presented to the Board showing that of the 207 schools, only 92 had fully implemented programs, and 105 schools had only partially-implemented these programs.
- There have been many issues within the Exceptional Student Education Department that have not been adequately monitored, including failure to meet all of the criteria in the Evergreen Report.
 - o Failure to ensure the implementation of School Board policies and program requirements across the District in a consistent manner, including failing to meet modification and accommodation requirements of IEPS at the school level, high student-to-support facilitator ratios, and the failure to provide general education teachers with the supports needed to modify curriculum requirements.
 - The ESE Child Find Program has not conducted educational evaluations in a timely manner.
 - o It was also recently brought to the District's attention by an outside agency that parents are waiting for extended periods for return phone calls from Child Find. Early identification is key to ensuring successful outcomes for our students, and this department is instrumental in ensuring students are identified and placed in programs as soon as possible.
 - o In 2017-18, our Broward ESE Advisory Council brought forward key recommendations, including meaningful inclusion, peer mentoring programs in every school, ensuring monitoring and accountability of school board policies, accountability through OSPA, manageable caseloads for Support Facilitators, adding a mental health portal, teacher training, and including ACCESS points in textbooks (recommendations are attached to this evaluation). Mr. Runcie has not provided appropriate follow-through in these areas.
 - O In 2016, our Autism Parent Committee was concerned about the quality of programming in our Autism Clusters. They formed a committee, and using a rubric, evaluated our schools fairly and consistently based on best practices. This report was submitted to Board Members, Mr. Hickman, Mr. Gohl, and Mr. Runcie. A parent representative met personally with Mr. Gohl and Mr. Hickman voicing concerns about the cluster programs and brought specific concerns up regarding the cluster at Pasadena

Lakes Elementary. This representative emailed Mr. Runcie, sharing the same concerns. This year, allegations of emotional abuse were brought forward after a recording of classroom interactions between staff and students was released. It is incredibly disappointing that this school's deficiencies were not addressed.

- The Auditor General consistently highlights and brings forward repeated multiyear findings that have not been corrected. Some of these findings include school internal funds not being audited and presented to the Board on time as required by law, repeated issues with security controls, salary overpayments, purchasing cards, and IT User access privileges (Auditor General Report dated March 5, 2019). The District has had repeated findings regarding control weaknesses in payroll processing resulting in overpayments. The most recent Auditor General's report noted over \$700,000 in overpayments not repaid for all years. Many of these payments are past the 2-year statutory limit.
- Mr. Runcie has failed to ensure that staff is accurately compensated for overtime while working
 at his request. One employee was not paid over \$20,000 in overtime. This employee had to hire
 an attorney and sue the School District to recover the money owed to her. This resulted in a
 claim against our insurance policy and unnecessary legal expenses; the District settled
 immediately.
- Mr. Runcie is responsible for accurately evaluating senior staff performance to include ongoing commendations and constructive suggestions, and where appropriate, disciplinary measures. For multiple years, Mr. Runcie did not conduct staff evaluations. This is evident in his failure to hold the Chief Facility Officer accountable for the implementation of the SMART Bond, which has been delayed for years and is over budget by \$436,000,000. Of the significant capital bond projects, only two have been completed and submitted to the Board for approval. An additional five projects are close to completion. It was only after the Chief Facility Officer resigned from his position, four years after the passage of the bond, that significant modifications to the bond program were made by Mr. Girardi, who assumed responsibility for the bond in September of 2018. Mr. Runcie has not filled the Chief Facility Officer position, and the task-assigned person did not meet minimum qualifications and has since resigned. Mr. Runcie has failed to monitor the implementation of the Smart Bond Program adequately.
- His senior cabinet has been plagued with excessive staff turnover requiring staff members to fill
 multiple roles for extended periods. Significant staff turnover included the departure of the
 Chief Human Resources and Equity Officer, the Chief Information Officer, the Chief of SIU, and
 Chief of Student Support Initiatives. It takes Mr. Runcie an excessive amount of time to fill
 positions, and he does not effectively distribute the workload. Staff appears overburdened and
 stressed assuming multiple roles and responsibilities.
- Mr. Runcie has not conclusively established mechanisms for ensuring that procedures and guidelines are implemented at all levels. There were clear procedures and guidelines for staff to follow for conducting threat assessments. It wasn't until after the tragedy at MSD, and the RSM USLL Audit was completed that it was revealed that procedures were not followed consistently. Out of the sample of assessments, 14 cases had no records at all, and only 46 had some paperwork. Threats identified at the high level and medium levels were also missing required documents. Mr. Runcie is responsible for developing check and balance systems for all facets of the District; this is not occurring consistently.

- Mr. Runcie must appropriately interpret and execute the intent of Board policy. One staff
 member was able to rewrite policies and requirements through the RFP Process without the
 knowledge of the Board, Mr. Runcie, nor staff.
- Mr. Runcie is responsible for ensuring that board items are accurate and complete before being placed on the agenda. There were many instances throughout this academic year that items were missing information; the most prominent item was the EE-16 SAP Expansion that was brought forward without a contract. The Board was placed in a precarious position; the item had to be approved immediately, and the staff was required to copy back up documentation on the spot forcing the Board to vote on the item without enough time to thoroughly examine the backup materials.
- Mr. Runcie has been made aware on numerous occasions about the Board not meeting
 Sunshine Law requirements for public meetings, including workshops, agenda planning sessions,
 and advisory board meetings. This should have been corrected after the first occurrence;
 however, he did not address it at all levels. There have been multiple instances where various
 meetings were not advertised for the public; this is unacceptable and jeopardizes the Board.
- Mr. Runcie is expected to monitor his staff's behavior at all times. He should ensure that his staff
 members follow all policies and procedures and act appropriately; including ensuring that
 inappropriate comments are not made regarding vendors, RFP's and ensuring that there is no
 interference with the bidding process. He must ensure that all departments, including the IT
 Department, competitively bid services when appropriate. He must monitor hiring situations
 that can be perceived as nepotism, including the hiring of individuals within the District and
 vendors hiring relatives of employees. Ms. Myrick has been consistently monitoring these
 situations.
- Board Members should not be forced to play "semantic" games at a public meeting to get answers to questions. For example, I asked on record, at two public board meetings if there were going to be any staff layoffs. Mr. Runcie's cabinet emphatically denied that there were layoffs and stated on record that only one person was being laid off in the budget department. I asked the same question in different variations, using different terms, and staff continued to deny that employees were being removed. It should be noted that employees were informed on June 1, in writing, about their employment status as per our collective bargaining process. These letters were sent out, and Mr. Runcie nor any member of his cabinet, nor any of his staff acknowledged the layoffs at two public board meetings. Before the School Board meeting on June 25, 2019, the Board was given a list of over 20 individuals being laid off. All of these employees had received notice as per the collective bargaining process. Some of the individuals were able to keep their positions due to violations of the collective bargaining process. There were also allegations of nepotism in one department. Staff also could not offer a coherent explanation for layoffs in the printing department.
- Mr. Runcie is responsible for improving public trust and confidence in the institution. The Board was criticized for not expeditiously passing Code Red and Safe Corner policies and updating security position job descriptions by the MSD Commission. Since the MSD tragedy, there have been numerous situations that have eroded public trust, including canceling a parent meeting with the MSD Community in January of 2019. This meeting was previously agreed to by the Superintendent and caused a chain of events that further eroded the community's trust. Subsequently, Mr. Runcie did not allow a Board Member to bring an agenda item mandating

that a community meeting occur. Trust was also further eroded when a staff member accused the MSD community of using unacceptable inflammatory language that further divided the community. There were also numerous issues with the implementation of the intervention plan for the MSD zone. The community was outraged with the lack of continuity of services and lack of communication. This situation reached a tipping point, and the Children's Services Council intervened to ensure the community's needs were met. Mr. Runcie was also criticized publically for excessive travel after the MSD Tragedy.

When evaluating leadership, it is critical to note the escalating tensions and polarization of the community and the Board. A good leader brings people together; the level of tension and animosity needs to be addressed.



2017 - 2018 Broward ESE Advisory Council Recommendations

MEANINGFUL INCLUSION

- Placement decisions to strongly consider max inclusion w/parent input re: decision
- Desegregation: location of self contained classrooms within schools to be integrated throughout the facility to promote inclusion
- Peer Mentoring Programs must be implemented with fidelity in every school
 - Use successful program model; provide recommended guidelines
- Field Trip guaranteed participation; invited and supported always
- Aftercare guaranteed participation; invited and supported always
- Extracurricular activities; recruit to participate and support always
- Addition of Cafeteria Rules: No One Sits Alone
- Bullying and marginalizing behaviors must not be conducted or tolerated from staff or students, teach all staff and students about our differences to end fear and misunderstanding

SCHOOL IMPROVEMENT PLAN (SIP)

- To include Best Practices in Inclusive Education (BPIE) assessment and action steps
- To include list of inclusive practices
- To list name and description of peer mentor program
- SAC to have ESE Parent Representation; parent recruitment; ESE matters to always be included on agenda (based on SIP)
- To include inclusion goals/desegregation plan

DISTRICT POLICIES AND PROCEDURES

- Policies must be implemented with fidelity and include monitoring and accountability to ensure compliance in all schools. Consistent monitoring of best practices/standards
- Site based management in regard to ESE creates inconsistency/inequality
 - There must be non-negotiable policies in regards to ESE
 - All schools to have Assistant Principal assigned to manage ESE
 - Accountability through OSPA must improve to ensure compliance and those who are doing well should be recognized for their efforts and used as an example to reinforce best practices. We need consistent monitoring of best practices/standards.
- Matriculation Guide; to be followed and implementation monitored

- Support Facilitation Model
 - Support Facilitators must have <u>manageable case loads</u> (refer to Evergreen Committee recommendations)
 - Dedicated planning time for General Ed teachers and Support Facilitators
- Continuum of services to be presented at Matriculation/Transition IEP w/ parent input re: decision
- Ensure that all schools including charter schools are aware, briefed on and actively
 engaged in the delivery of ESE services and obligations in line with federal
 requirements.

MENTAL HEALTH

- Increase number of counselors, social workers, psychologists and mental health counselors/reduce caseloads
- Add "Mental Health Portal" resource page to "Quick Links" on main page of website.
- Provide more opportunities for Youth Mental Health First Aide training

TEACHER SUPPORT

- Improvements need to made in providing all teachers (general ed and special ed) with accessible teaching resources; alternative strategies and programs for unique learners.
- There must be incentive for <u>all staff</u> to participate in trainings to ensure adequate qualifications.
- Include Access Points in textbooks to give teachers needed support.

Thank you for the opportunity to serve, 2017-2018 Broward ESE Advisory Council Executive Board

Kelly Busch, Chair Jacqui Luscombe, Recording Secretary Bach Todaro, Corresponding Secretary Wendy Carroll, Board Member Suzanne Sharon Yap, Board Member

Broward ESE Advisory Council browardeseadvisorycouncil.com • ese.chair@gmail.com



ACE - ASD Special Program Visits 2016-2017

ACE has completed tours of the Special Program Classrooms in Broward County (Autism cluster classrooms) in collaboration with district supervisors to ensure proper classroom placement and consistent standards. The Broward County ASD Program Classroom Standards were used as a guide to conduct our visits. Our data was gathered from a total of 174 classrooms in 39 schools.

We met many professionals who are proud of their programs and were enthusiastic about giving us a tour and getting to know us a bit. Transparency is important to ensure quality and consistency across the district. Our programs should be monitored often to guarantee that best practices are being implemented. We have some great programs that set an excellent example and can serve as a model for all.

A big concern is that our ASD Special Programs lack consistent quality standards across our district. There is no excuse for special program classrooms to have insufficient supports in place for our students with unique learning needs. We found many examples of classrooms that are not following the best practices outlined in the districts own list of "Classroom Standards". In too many cases there is a lack of care taken in providing a pleasing, organized classroom, proper independent student schedules, and clearly labeled areas. We saw a noticeable difference from school to school and sometimes within the same school. This disparity occurs not only from one ASD class to another, but also from the general education setting to the special education setting.

We have also concluded that there are several ASD Special Programs located in separate buildings, wings or hallways which are separated from the general education classrooms. The placement of these classrooms restricts interactions with the general population.

This unlawful discrimination violates Title II of the ADA, does not satisfy our obligations to students pursuant to IDEA, and violates the LRE requirement. Although it is understood that there are structural challenges that can make this shift difficult, such as room sizes, bathroom locations and limited space, decisions regarding the location of special program classrooms can not be an afterthought. Availability of space or administrative convenience can not be a reason why our children are being segregated from their peers.

All students are not being afforded the opportunity to transition to specials with their general education peers; sit at the same table in the cafeteria; play in the same area of the playground at recess or even at the same time as their general education peers. This is a practice that was confirmed by some school principals or staff members who adamantly stood by that decision. We understand that in some cases due to sensory processing difficulties it is the decision of the staff with input from the parents, but it can not be a unilateral decision for students with ASD within our schools.

This is contrary to the goal of meaningful inclusion. There are numerous benefits for inclusive education for all students with and without disabilities and it is our responsibility to use every opportunity to make it work. If schools are having difficulties with successful inclusion practices they need to ask for help. Administrators should plan constructively for desegregation rather than fighting against it. There are many resources available for guidance, one being, The Florida Inclusion Network.

We want to thank our Curriculum Supervisors, Gary Grigull, Janice Koblick, Brian Norris, Beth Williams and Andrea Citotti for taking the time to accompany us on our school visits. We would also like to thank the staff members and administration in each school we visited for welcoming us into the schools and giving us a tour of the ASD Special Program classrooms. We look foreword to continuing our advocacy efforts to support our schools and our students and ensure the use of best practices, as well as continuing to promote meaningful inclusion opportunities for all students.

Thank you,

ACE - Autism Committee, ESE Advisory Council, Broward County, Florida

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Óı	Brenda Geimer	Clirahath Vanika	State Bridge Control of the Control		1000円の日本の日本の日本	Date of VISI	Oly	
S. S. C.	Apusin Sudoil Carrier	ESE Specialist	Principal			The state of the s		
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independant schedules at all, areas not clear or labeled, teacher said, "they don't need sche independant schedules at all, areas not clear or labeled

Visible Individual Student Schedules		 Close proximity to grade level		Classmoms Dispersed Throughout School	100		and the state of t	Cypress Elementary School	Domosno Reach 10/04/16	Name-offSchool		ı
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		Dolphin Bay Elementary	Name of School	Notes: some classroom schedules need work; classroom aleas were usern ACE Republished	OVEIGN 1111/1 Property	On the Impression of Environment		Transition with Gen Ed Feel's		Evident Classroom Areas	And the state of t	Visible Individual Student Schedules		Close proximity to grade level		Classification Throughout School	**************************************	Deenled ocaci	Deerfield Beach	Name of School	Notes: 3 classrooms located in portables, coach siting size of rooms will bring in appearance in Supervisor and Enser	Overall implession or since	normal impression of Environment		Transition with Gen Ed Feets		Evident Classroom Areas		Visible Individual Student Schedules		Close proximity to grade level	Classibilis Disputes	Disparsed Throughout School	THE PROPERTY OF THE PROPERTY O		Name of School	assicon ciwiciii.	- Income environment enthusiastic teacher, ci	Overall Impression of Environment	The second secon		Transition with Gen Ed Peers	EXIMAL A CONTRACT OF THE CONTR	Evident Classroom Afeas	
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	V						Westuri	Everylades Elementary
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0	Lisa Pinder	Debbie White Maynes				S STORY OF STORY S	の世界性は できのないが	Name of School Control of the Contro
# CIESTINE	100	ESE Specialisty	HE THE MEDICAL PROPERTY OF THE	Supervisor	ACERS	The Control of the Co		otes: environments flot well oliganized, ich
	seo great	indergarten classroom look	ır with classrooms, gen ed K	l was not familia	t clear, principal	hed/areas not	chantic messy, so	telt consisted felt chantic messy, sched/areas not clear, principal was not familiar with classrooms, gen ed kindergarten classroom looked great.
								Overall impression of chylininian
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c	Lindsey way	Cynthia Groth	John Vetter	Gary Grigull	KB/MH	10/04/16	Total Cudordolo	Name of School 34
The Constitution of the Co	Professional Automobile Control of the Control of t	251	Bnnolpal	Supervisor	A&E_Rep	mare of Wisit	のまで	ites: classicollis leit diadigatinada, actividad
DE COMMENT		aled in seperate italiway	special program was segreg	re not marked;	ed at - they we	and when look	es were in binders	for description of the discrepancy of the discrepancy of the second of t
	panemanne of A. T. C. Pradators A. Lorenz was an activity of Andreas Copyris (1,174), and the copyright of the						***************************************	Overall Impression of Environment
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4	Suzanne Clark	Janice Caffrey	Michelle Engram-McKnight	=		02/07/17	Sections	Name of School
	No. of the last	ESESpecialist	Pinelpals Survey	Supervisor	ACERep	Date of Visit		ES. COSSICOLO CITAL CITAL CITAL CONTROL CONTRO
# Olassinoms		PROPERTY AND THE PROPERTY OF T	The state of the s	n hallway	gated in it's ow	cation is segre	special program ic	Aleccom environments are very nice; special program location is segregated in it's own hallway

Lake Forest Elementary	· · · · · · · · · · · · · · · · · · ·	Notes: segregation of programmers assume the	due somewhat to building structure; support ratio not good, environments could use some work	Overall impression of Environment			Transition with Gen Ed Peers	La Carta de la Car	Evident Classroom Areas	VISIDIE III UVIGAGII CHACIII	Gotha Individual Student Schedules	Close proximity to glade level	and by an analysis of the by an and by an analysis of the by analysis of the by an analysis of the by an analysis of the by an a	Classrooms Dispersed Throughout School	To the state of th		Horizon Elementary	Name of School	Notes: although independent schedies were see	they were by the front door, not supporting kindergarten students; room lacked organization; chaotic	Overall Impression of Environment			Transition with Gen Ed Peers	***************************************	Evident Classroom Areas	VIDID IS SECTIONAL	Visible Individual Student Schedules	Close proximity to grade level	Company of the Compan	Classrooms Dispersed Throughout School			Hawkes Bluff Elementary	Name of School	clear in all classrooms	The skills program/synergy; independent schedules inconsistent/insufficient, said, some don't need, principal unhappy with net support raises, dassituding inconsistent income in	Overall Impression of Environment	Andreas and the control of the contr		Transition with Gen Ed Peers	Carried and the state of the st
Telliploke Law	19		building structur									-					Schille			n they were by										-				Davie	SGIV 6 VIII B	Comment of the Commen	pendent schedu					
	02/07/17	Date of Visit	e; support rati													243			late of Visit	he front door.					_									12/12/16			les inconsister		XIII			
	KB	ACERED	o not good, er			Vely Good	×		×		×				Constitution of the consti	Yes		_	ACE Rep	not supporting			Theog. Dood Way	,	×			×				- P.	Kpe.	XB/MIT I			t/insufficient,		The state of the s	Vervi Good	×	
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	S	Pincipal	Jid use some work		×								×		×	No.		Thaddeus Smith	Binolpal	tudents; room lacked organ			The second second second			>	*						ND.		Melinda Cunningham	Similar Bracional State of the	't need, principal unhappy w					
	Kimberley Lloyd	ESESpecialists				POPULATION NOT THE PROPERTY OF										NA		Kathleen Johnson	ESE Specialist	ization; chaotic		×	PARTY NOOF							×			AND THE REPORT OF THE PARTY OF		Georgina Sandusky	ESE Specialist	vith ner support railos, class	the capacitation class		Bear		
	Simone Sandoval	SECTION AND ADDRESS.										The second of the second secon		A STATE OF THE PARTY OF THE PAR		and the state of t	***************************************	Madela Mare	教育を表えたので			***************************************			***************************************						ARREST DES PROPERTY OF THE PRO		The state of the s		shared/Alicia Palelis	Addismission of the second	SIODIST HEREROY IIIO A TICOTA S.L.	moms needed more visual suppor		and of community of the same o		
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	- A TOTAL CONTRACTOR OF THE PARTY OF THE PAR						Maiyate	Liberty Elementary
	Jessica Sunei	Lisa Nurrito	David Levine		KB	10/20/16	Marrata	Name of School
n XIII	AUISIDEBUT	ESE Specialist	RINCIPAL SERVICES	Supervisor	Dare of Vision ACT Rep.	Date divis		incipal sited reason for no students in spec
H D W S S S S S S S S S S S S S S S S S S			ent behaviors, etc.	d was due to viole	cials with gen e	itioning to spe	ial programs trans	Notes: visual schedules were not located where our successful programs transitioning to specials with gen ed was due to violent behaviors, etc.
	Section to stock section in	als, some students clearly fied	nent - not clear, lacked vsiu	ut need improven	areas labeled bi	an see them,	are the shidents c	at lands the students can see them, areas labeled but need improvement - not clear, lacked visitalis, some students clearly increase them.
tay engaged;	and visuals to help keep them :							Overall Impression of Environment
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AND THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.					×			Classrooms Dispersed Throughout School
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			Months Control	Janice Nobiick	KE	11/01/16	Lauderdale Lakes	Irner Elementary
6		Tanva Bodden-Reid	Bichard Garrick	A Supervison	ACE Keps	Bale of Visit	city .	NEWSCHOOL OF THE PROPERTY OF T
#@lassiopms	Autism Coach	EFSE Specialist		av	d no delined air	schedules an	otic; some with no	Notes: classrooms were unorganzed and chaotic; some with no schedules and no delined eleca
			***************************************					A STATE OF THE PROPERTY OF THE
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Close provimity to grade level	Class) collas disperses a mora	Charge Dispersed Throughout Schoo		Norcrest Elementary	Name of School	Notes, very more entered to the second secon	Note: Very nice classroom environments, using social thinking program	OVERN INDRESSION OF STREET	One of Environment	The state of the s		Transition with Gen Ed Peers	Evident Classroom Areas	Visible Individual Student Schedules	Close proximity to grade to the	or a series to crede level	Classiculis Dispersed imagical	Cianama Dispersed Throughout School		WIIIO Lake Lieucium	Name of States	ます。 日本のでは、	the 4/5 class needed help with the overall environment, inconsistent	Notes: most classrooms had nice environment, some did not have good visuals, some only used number system for transitions from one activity.	Overall Impression of Environment		The state of the s	Special Program Classes Transmon with Gen Land Con-	The state of the s	Evident Classroom Areas		Visible Individual Student Schedules		Close proximity to grade level		Classrooms Dispersed Throughout School			Meadowbrook Elementary	Name of School	Notes: great looking classicom environment	the characters and environments, the coach is enthusiastic and has great ESE language, principal was very involved with great attitude, excellent		Overall little esson of Livinging)
				Loubano pera	Dompago Reac		, using social thinkin														Plantation	MiS	nvironment, inconsis	ent, some did not h				71 FG : COLO	n Ed Peers										Fort Lauderdale	S C P C C C C C C C C C C C C C C C C C		s, the coach is enthe		Control of the Contro	
				-	. 8	Thate of Visit	g program														11/09/16	Date of Visit	tent	we good visuals															al/En/LL	Salety in aid	DISTRICT OF THE PARTY OF THE PA	siastic and has			The state of the s
			Yes	-	KB/MH	ACE Rep			×	Yely Good		×	×	×					Yes	ш_	æ	ACE Rep		s, some only us			Very Good		×			,	<						-	L D	ACTRED	great ESE land		×	
			Some		Gary Grigull	Supervisor				1 2 200C									Some 3	OKNESO CONTRACTOR CONTRACTOR	Brian Norris	SHEWISSE		ed number sys			Good				×							Some	C. I.L.	Rrian Nomis	Supervisor	juage, principa			
 ×		×	l ON		-	жен и ден ентера ние и				*** A CONTRACT OF THE PARTY OF	1					×		×	No.		Manen veilz		では、 では、 では、 では、 では、 では、 では、 では、	tem for transitions from one			The East of East of the East o								×		×	No		Mathew Haley	Hrinoipal Land	was very involved with gre			
			N/A	-1	Kathy Kusinich	STATE OF STA		***************************************		500000											Cilculate Marine	Shalley Lewis	ESE Specialist	activity to another and	1. i.	×		- A										NA		Kristina Taylor	ESE Specialist	eat attitude, excellent			
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						- 15	#Classicoms						was and the course of the state									თ	#Classiooms																The second secon	0	The second second	# Glassicoms			

Visible Individual Student Schedules		×					
Individual Student Schedules					_	_	
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Transition with Gen Ed Peers			>				
THE LINE WAS ASSESSED. THE PARTY OF THE PART	X	Very Good	Good -	in the little and the little and the	Eggs Assess		
			×			The second state of the se	
Overall Impression of Environment						Also at least	19 kids do not
Notes: was told - children w/more behaviors brought into seperate room, while others testing to eliminate distractions, "can take out kids when the teacher needs to locus on academics and academics and the contractions are the contractions and the contractions are the contractions	te room, while oth	ners testing to	eliminate distra	ctions, "can take out kids w	hen the teacher needs to it	וכחצי הנו שרשחבנווורם - ביוסה מי ובמהי	1000
on to specials wigen ed class - not even recess; spanish	is not integrated a	Tall, mapping	A CONTRACTOR DIGITAL		ESIT Specialist	Autism Goagh	# Glassipoms
Name of School	Date of Visit	ACE Rep	Supervisor	Devide Johnson	Melinda Cartinht	Victoria Jacobson	3
Palm Cove Pembroke Pines	11/09/16	GB	Brian Nortis	Davida Joillach	tricition Current		
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Notes: independent schedules were not sufficient and classoom environments lacked consistency, classical is were not sufficient and classoom environments lacked consistency, classical is were not sufficient and classoom environments lacked consistency, classical is were not sufficient and classoom environments lacked consistency, classical is were not sufficient and classoom environments lacked consistency, classical is were not sufficient and classoom environments lacked consistency, classical is were not sufficient and classoom environments lacked consistency.	m environments la	acked consists	ency, classicolii	is well flot well organized,		Autism Coach Chair	#Classicens
Name of School	Date of Visit	ACE RED	Supervisor	WALK STREET STREET	1000	Minister	
Panther Run Pembroke Pines	-	â	Beth Williams	Haine Saer	actitude Vitted		
		Yes Yes	Same	ON	I NA NA		
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Transition with Gen Ed Peers					1 1		
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IISI Alutism Coach #@lassmonns	ESE Specialisti Corrie Lohr		× ×	×			Visible Individual Student Schedules
Marie Ritchie			< ×	×			Visible Individual Student Schedules
Marie Ritchie			×	×			Visible Individual Student Schedules
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Autism Gaeh Marie Ritchie				×			
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Aŭitsmi <u>Goach</u>		_		×			Classrooms Dispersed Throughout School
Autsm Gaeh Marie Ritchie		November 1	CHIRC	Harmite Sava			
Autism Geach Marie Ritchie		No.		1	-		GI 70 CLC
Autism Gaeh			Gary Grigor	NIT.	10/20/16	Coral Springs	Parkside Elementary
Autsmiceania		H CANADAR CONT.	Can Original	SIDERAGENEE	Date of Visit	Cly Cly	Name of School
	13.23.23.23.23.23.23.23.23.23.23.23.23.23	Participal Company	opport.	Self Collegions	use they need	n speicals/PE becai	Notes: Some of the classes have their own speicals/PE because they need self-collisions appears.
	Hoogs		inport	- Contained o			
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	THE PERSON NAMED OF THE PE	TO A STATE OF THE STATE OF	Some	Yes			
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Hollywood Central
Hollywood Hills ACE Reps:

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Total classrooms visited: 174 Hunt

Comments relating to Peer Mentoring Programs by: School Board Member Laurie Rich-Levinson, Dr. Antoine Hickman, Dr. Valerie Wanza and Superintendent Robert Runcie

At the March 13, 2018 Broward County School Board Workshop.

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Comments start at 1:13:30

Mrs. Rich-Levinson:

The other thing I do want to talk about are the peer supports. No one has ever said that those are the answers, but when you talk about kids eating lunch alone, and being alone on playgrounds or eating lunch, there is no doubt that these peer support groups, support that, and to me, it's really important, I brought this up last year, that we have one in every school.

Those are the kids that go and eat with the other kids, who spend time and develop real friendships, and that's ...you know...there's nothing that can take the place of that, and its not one at the expense of the other, it should be all. So I know Dr. Wanza you had mentioned last year when I brought this up that every school was going to have it by this year, so I would like to know where we are with that? Some form, not dictating what type of peer support, but some part...

Dr. Hickman:

We've doubled the number since last year

Mrs. Rich-Levinson:

I know, but it was supposed to be in every school by this year

Dr. Wanza:

Good morning everyone, I'm Chief Performance and Accountability Officer, thank you Mrs. Levinson, so yes, we have done extensive work in every school, some schools are still in their infancy, but the beginnings of them are there.

We have had representatives from just about every organization that organizes this type of thoughtful activity in school in front of principal groups, we're partnering schools for example, I don't want to name schools because I don't want, you know, say ones better than the other, but in our High Schools for example, you'll take a Cooper City High School, we'll partner them with another school that's just beginning, so they can work together. So it is a work in progress, but it is definitely in some form at every school, and we're going to continue to strengthen it.

We have our ESE colleagues at all of our principles meetings ...actually working, working in innovation zones.

So it is something we are committed to.

Mrs. Rich-Levinson:

I appreciate that we are, but it's not in every school, and the kids want to do it. The kids in every school want to do it. So all it takes is a sponsor in the school, so I'm not understanding what the hold up is with having it in every school. The kids love to do it when they get involved making these friendships.

Dr. Wanza:

We've even, um, the Superintendent was gracious enough to do a line item to assist us with funding, so we'll just go back and keep working with every single school

Mrs. Rich-Levinson:

What's the funding?

Dr. Wanza:

So some schools want to do it as a club, and it's like a \$300 cost to it, and some want to do different things, so we are working with them. I agree with your Mrs. Levinson, we can't force stuff on people, we have to improve their mindsets, and actually ensure we have adults working with kids, who actually as you say, want to initiate these type peer activities and we certainly encourage it. So we will continue to work with each and every school, we have come a long way, I'm not going to say we're there 100%, but we have come a long way from where we started and we are not going to give up on it or ignore it.

Mr. Runcie:

What we'll do, and we'll try and get this done by the end of this year, we'll do a report by school on the status, and then you know whatever schools are short or in their infancy as you described it, we will indicate what we'll do starting in the beginning of the next school year to get them on track, but we'll do an inventory of every school, provide a report, summarize that in some form and share with the Board by the end of this year.

Mrs. Rich-Levinson:

If they can't do a program that costs \$300 they can do their own program

Mr. Runcie:

No, no, there's a variety, that was a special piece that was actually initiated by some High School Students who wanted to lead something

That was like I think a dozen schools, it wasn't a lot, but there's a variety of things out there. Again, we'll produce a report to let you know what's going on in each school, it's not the same thing, but we should have similar impact.

Mrs. Rich-Levinson:

We talk about the single biggest factor with any child is feeling connection, feeling connected. These off the bat make kids feel more connected.

So...to me it's just something we need to really move on, and if someone doesn't understand it, then they should be questioned about why they're in that position, quite frankly

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA Special Order Request 2019-06-11 10:05 - School Board Operational Meeting MEETING DATE Yes (No ITEM No.: AGENDA ITEM ITEMS Time DD-3. DD. OFFICE OF THE CHIEF AUDITOR CATEGORY Open Agenda DEPARTMENT Auditing (Yes (No TITLE: State of Florida Auditor General - Broward County District School Board - Operational Audit for the Fiscal Year Ended June 30, 2018 REQUESTED ACTION: Beceive State of Florida Auditor General Broward County District School Board - Operational Auditriot the Riscal Year Ended June 30, 2018. SUMMARY EXPLANATION AND BACKGROUND: The Auditor General, State of Florida performed the Broward County District School Board - Operational Audit for the Fiscal Year Ended June 30, 2018. The audit report was provided to the District on April 26, 2019. See Supporting Docs for continuation of Summary Explanation and Background. The Audit Committee reviewed and approved this report for transmittal to the School Board during the Committee's May 2, 2019 meeting. SCHOOL BOARD GOALS: Goal 3: Effective Communication. O Goal 1: High Quality Instruction Goal 2: Continuous improvement FINANCIAL IMPACT The source of funds for the Report, which is part of the State of Florida Auditor General performed by the Auditor General, is the General Fund budget allocation or the Office of the Chief Auditor. There is no additional linancial impact to the School District: EXHIBITS: (List) (1) Summary of Explanation and Background (2) Operational Audit SOURCE OF ADDITIONAL INFORMATION: BOARD ACTION: Phone: 754-321-2400 Name: Jons Jabouin RECEIVED Phone: Name: (For Official School Board Records Office Only) 1 2019 THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA Approved in Open Senior Leader & Title Board Meeting On: Wenter & Bustonic

By:

School Board Chair

Signature

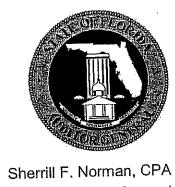
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Electronic Signature Farm #4189 Revised 08/04//2017

RWR! JJ/mg

Joris Jabouin - Chief Auditor

BROWARD COUNTY DISTRICT SCHOOL BOARD



Auditor General

Board Members and Superintendent

During the 2017-18 fiscal year, Robert W. Runcie served as Superintendent of the Broward County Schools and the following individuals served as School Board Members:

	District No.
A N. M. Lawrens I	1
Ann Murray	2
Patricia Good Patricia Good Chair from 11-21-17	3
Heather P. Brinkworth, Vice Chair from 11-21-17	4
Abby M. Freedman, Chair through 11-20-17	5
Dr. Rosalind Osgood	6
Laurie Rich Levinson	7
Nora Rupert, Chair from 11-21-17,	•
Vice Chair through 11-20-17	At-Large, Countywide
Donna P. Korn	
Robin Bartleman	At-Large, Countywide

The team leader was Stefanie Johnson, CPA, and the audit was supervised by Diana G. Garza, CPA.

Please address inquiries regarding this report to Micah E. Rodgers, CPA, Audit Manager, by e-mail at micahrodgers@aud.state.fl.us or by telephone at (850) 412-2905.

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State of Florida Auditor General

Claude Pepper Building, Suite G74 · 111 West Madison Street · Tallahassee, FL 32399-1450 · (850) 412-2722

BROWARD COUNTY DISTRICT SCHOOL BOARD

SUMMARY

This operational audit of the Broward County School District (District) focused on selected District processes and administrative activities and included a follow-up on additional matter findings noted in our report No. 2016-180. Our operational audit disclosed the following:

Finding 1: Several employment agreements included a severance pay provision that did not appear to be consistent with State law.

Finding 2: According to Florida Department of Education guidance, school districts may pay the employer payroll taxes for Florida Best and Brightest Teacher Scholarship Program and Florida Best and Brightest Principal Scholarship Program awards from the scholarship program funds. Notwithstanding, for the 2017-18 fiscal year, the District paid \$881,000 for those taxes from other resources without Board approval of the use of those resources for that purpose.

Finding 3: The Board had not established a date for completion and presentation of the school internal funds' audit reports to the Board. Reports for 187 school internal fund audits for the fiscal year ended June 30, 2017, had not been completed and presented as of September 4, 2018. A similar finding was noted in our report No. 2016-180.

Finding 4: The District needs to continue efforts to recover salary overpayments. In addition, District payroll procedures need improvement to prevent future salary overpayments.

Finding 5: The District purchasing card program needs enhancement.

Finding 6: Some unnecessary information technology (IT) user access privileges existed that increased the risk that unauthorized disclosure of the sensitive personal information of students may occur.

Finding 7: Some other inappropriate or unnecessary IT access privileges existed that increased the risk that unauthorized disclosure, modification, or destruction of District data and IT resources may occur.

Finding 8: IT security controls related to user authentication continue to need improvement.

BACKGROUND

The Broward County School District (District) is part of the State system of public education under the general direction of the Florida Department of Education and is governed by State law and State Board of Education rules. Geographic boundaries of the District correspond with those of Broward County. The governing body of the District is the Broward County District School Board (Board), which is composed of seven elected members. The appointed Superintendent of Schools is the Executive Officer of the Board. During the 2017-18 fiscal year, the District operated 226 elementary, middle, high, and specialized schools; sponsored 89 charter schools; and reported 269,334 unweighted full-time equivalent students.

FINDINGS AND RECOMMENDATIONS

Finding it Feverance Pay

State law¹ provides that, on or after July 1, 2011, a unit of government that enters into an employment agreement that contains a provision for severance pay with an officer, agent, employee, or contractor must include a provision in the employment agreement that precludes severance pay from exceeding 20 weeks of compensation. Our discussions with District personnel and examination of District records indicated that, as of April 2018, there were ten Board-approved employment agreements containing severance pay provisions and we evaluated the propriety of those provisions in all ten agreements.

We found that the severance pay provisions in four employment agreements were contrary to State law as they allowed for severance pay that exceeds 20 weeks of compensation. Specifically:

- The General Counsel agreement dated June 15, 2016, provided that, if terminated without cause during the first 2 years of the agreement, the General Counsel would be paid the balance due through the end of the original term of the agreement or for 6 months, whichever is less.
- On June 13, 2017, the Board amended three employment agreements with two Deputy General Counsels and one Assistant General Counsel to provide that, if terminated in the event of their disability to perform fully their duties, the Board would pay as severance pay and in full satisfaction of the Board's obligations, a lump sum equivalent to the salary remaining payable under the remaining portion of their respective agreements.

In response to our inquiries, District personnel indicated that, for the General Counsel agreement, the severance pay provision only applied to the first 2 years of the contract and expired in June 2018. For the other three employment agreements with the two Deputy General Counsels and one Assistant General Counsel, District personnel agreed that the severance provisions were contrary to State law and, as of January 2019, planned to amend the contracts at an upcoming Board meeting.

Recommendation: The Board should take appropriate action to ensure that severance pay provisions in District employment agreements comply with State law.

And the 21 Resource Use

State Board of Education (SBE) rules² require the Board to annually adopt and spread on its minutes salary schedules for District employees. The schedules so adopted are to be the sole instrument used in determining employee compensation. Such salary schedules must clearly show the method of computing employee compensation and individual personnel records for each employee must contain evidence of each factor used in calculating that employee's compensation for the year. According to District personnel, the salary schedule amounts identify employee compensation before payroll taxes are applied and District practice is to pay the employer payroll taxes and net compensation amounts from the same funding source.

¹ Section 215.425(4)(a), Florida Statutes.

² SBE Rule 6A-1.052, Florida Administrative Code (FAC).

The Florida Legislature established the Florida Best and Brightest Teacher Scholarship Program³ to reward classroom teachers who achieved high academic standards during their own education. The Florida Legislature also established the Florida Best and Brightest Principal Scholarship Program⁴ to reward school principals who recruit and retain a high percentage of classroom teachers designated as Florida's best and brightest teacher scholars pursuant to State law.

According to guidance contained in a January 2018 FDOE memorandum, each school district may use the applicable portion of funds from the two scholarship programs to pay the applicable employer payroll taxes instead of paying those taxes from other resources. During the 2017-18 fiscal year, the FDOE provided the District a total of \$11.5 million from the two scholarship programs for 11,702 District employees.

Our examination of District records disclosed that, instead of using applicable scholarship program funds to pay the employer payroll taxes, the District paid the taxes from unrestricted resources. For example, for a teacher who received a \$6,000 scholarship award, the District expended \$6,459, including \$6,000 paid to the employee from scholarship program funding and \$459 paid from unrestricted resources for the related employer payroll taxes, instead of following FDOE guidance and using \$6,000 in scholarship program funds to pay both the teacher and the related employer payroll taxes. By using unrestricted resources to pay the employer payroll taxes, District scholarship recipients each received higher payments than they otherwise would have. Collectively, the District disbursed a total of \$881,000 from unrestricted resources for employer payroll taxes associated with the two scholarship programs.

According to District personnel, the Board approved budget amendments for salary increases that included amounts for teachers and principals paid from the respective scholarship programs. Notwithstanding, although we requested, District records were not provided to evidence that the Board approved use of unrestricted resources to pay the employer payroll taxes associated with these scholarships or approved the higher payment amounts to the scholarship recipients on the Board-adopted salary schedule or by other means. Absent Board approval, the authority for using unrestricted resources to pay employer payroll taxes related to the program-funded scholarships and the higher payment amounts is not readily apparent.

In response to our inquiries, District personnel indicated that they received the FDOE memorandum allowing the use of scholarship program funding to pay the applicable employer payroll taxes; however, due to oversights, funding from the two programs was depleted before the District detected the payroll processing errors. District personnel also indicated that, in subsequent years, the employer payroll taxes will be paid from available scholarship program funds. Use of unrestricted resources without prior Board approval not only reduces the amount of those resources for general appropriation and use, but also may result in uses that are inconsistent with Board intentions.

Recommendation: The Board should take action to either authorize District use of the \$881,000 in unrestricted resources for employer payroll taxes applicable to the respective scholarship awards or seek and recover from the scholarship recipients the extra amounts paid due to the payroll processing errors. In addition, for future scholarship payments, the District should follow

³ Section 1012.731, Florida Statutes.

⁴ Section 1012.732, Florida Statutes.

FDOE guidance and use available scholarship program funds to pay both the scholarship awards and employer payroll taxes or seek Board approval to use other resources to pay those taxes.

Finding 3.2. Audits - School Internal Funds

School internal funds provide an accounting for various school club and class activities. The *Financial* and *Program Cost Accounting and Reporting for Florida Schools* (*Red Book*)⁵ requires the Board to provide for an annual audit of the school internal funds. State law⁶ requires the District to provide for an audit of its financial statements to be completed within 9 months after fiscal year-end. As school internal funds are an integral part of the District financial reporting entity, it is important that the school internal funds audits are available for consideration during the District financial statements audit.

The District employs internal auditing staff to audit its school internal funds and the Board established an Audit Committee to receive and evaluate the District school internal funds audits. The Audit Committee consists of 12 members, each appointed by one of the 9 Board members, the Superintendent, the District Advisory Committee, or the Broward County Council of Parent Teacher Association. At June 30, 2017, the District reported school internal funds assets and liabilities of \$16.7 million for the District's 226 schools. However, based on discussions with District personnel, the Board had not established a date for completion and presentation of the school internal funds audit reports to the Board.

As shown in Table 1, our review of school internal funds audit reports for the fiscal year ended June 30, 2017, disclosed that 187 of the 226 school internal fund audit reports had not been completed and presented to the Board as of September 4, 2018, over 14 months after the District's June 30, 2017, fiscal year end.

Table 1 School Internal Funds Audit Reports Not Timely Presented to the Board

For the Fiscal Year Ended June 30, 2017

Audit Reports Audit Reports
Presented to Not Presented
Board on to the Board
Type of School 9/5/2018 as of 9/6/2018

Elementary		134
Middle	(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	2.7:
High	18	
Other		. 16
Totals	<u>15</u>	<u>172</u>

Source: District records.

In response to our inquiry, District personnel indicated that there were several reasons why the audits were not timely completed and presented. For example:

⁵ Chapter 8, Section 4.2, Red Book.

⁶ Section 218.39, Florida Statutes.

- Hurricane Irma caused the District to be closed for 7 school days in September 2017, interrupting work flow and requiring the September 7, 2017, Audit Committee meeting to be canceled.
- The Chief Auditor and Office Manager both retired mid-year, requiring the Internal Funds Audit Manager to be assigned Chief Auditor duties for 5 months.
- Following February 14, 2018, the District's focus was the Marjory Stoneman Douglas High School tragedy.
- The scheduled March 22, 2018, Audit Committee meeting was canceled.
- The scheduled June 21, 2018, Audit Committee meeting was canceled and rescheduled to August 9, 2018, to give the new Chief Auditor, who started in June 2018, time to write an Audit Plan to present to the Audit Committee and the Board near the beginning of the school year.

Notwithstanding the reasons provided for delays, school internal funds audit reports timely presented to the Board enhance the relevance and usefulness of the reports for evaluating internal controls over school internal funds and District compliance with laws, rules, and Board policies relating to school internal funds. Timely completed and presented reports also allow for consideration of the audits during the District financial statements audit. A similar finding was noted in our report No. 2016-180.

Recommendation: The Board should establish a date for presenting school internal funds audit reports to the Board. In doing so, the Board should consider the benefits of completing the school internal funds audits within a time frame that:

- Enhances the relevance and usefulness of the audits for evaluating internal controls over school internal funds and District compliance with laws, rules, and Board policies relating to school internal funds.
- Allows for consideration of the audits during the District financial statements audit.

Finding4: "Salany, Overpayments

During the 2017-18 fiscal year, the District incurred \$1.9 billion in salary expenditures. In connection with our examination of District records supporting those salary expenditures, we noted that the District had identified several salary overpayments totaling \$893,035. In response to our inquiries, District personnel indicated that most of the overpayments occurred due to errors associated with employment separations, changes in pay, pay supplements, and employee leave or absences. For example, the three largest salary overpayments from the 2017-18 fiscal year were for:

- An individual who separated from District employment in January 2018, but the District inappropriately continued to pay through April 2018, resulting in overpayments totaling \$14,303. In response to our inquiry, District personnel indicated that the overpayments occurred because the Office Manager untimely notified the HR Department 3 months after the employment separation. According to District personnel, as of February 2019, the District had not recovered the overpayments.
- An individual who separated from District employment in August 2017, but the District inappropriately continued to pay through October 2017, resulting in overpayments totaling \$8,260. According to District personnel, the overpayments occurred because the Office Manager untimely notified the HR Department a month after the employment separation and the HR Department took an additional month to change the individual's status in the payroll system. According to District personnel, as of February 2019, the overpayments had not been recovered.

An employee who earned a \$1,302 supplement payable for 1 month, but the supplement was not
properly entered into the payroll system, causing the supplement to be paid in each paycheck
until the error was detected and corrected months later. District records indicated that the
overpayments totaling \$9,114 had been recovered from the employee as of February 2019.

District records tracked the salary overpayments and related recovery efforts for the 2015-16, 2016-17, and 2017-18 fiscal years. Table 2 displays the total District-identified salary overpayments by type of error and fiscal year.

Table 2
Salary Overpayments by Error Type
and Overpayments Recovered

During the 2015-16, 2016-17, and 2017-18 Fiscal Years

Overpayment Error Type	2015-16	2016-17	2017-18
Employee Separations	S15810170	: \$19L)636	14(3165)(4)
Changes in Pay	en zolikaze	117,387	117/91/1877
Pay Supplements	24 Min 3 774 2	1119,647	7/6 (0 s8)
Employee Leave/Absence	202198	229,507	AND THE RESIDENCE OF THE PARTY OF
Deletion of Hours		76,240	CONTRACTOR THREE PROPERTY AND ADDRESS OF
Other	ie iie 8 01600	65,316	7/16/65/4
Overpayment Totals	<u>\$853,727</u>	<u>\$799,733</u>	<u>\$893,035</u>
Overpayments Recovered	<u>\$768,734</u>	<u>\$785,862</u>	<u>\$721,127</u>

Source: District records.

According to District records, the total outstanding salary overpayment balance as of June 30, 2018, for all fiscal years was \$712,968, which excluded amounts considered uncollectible according to the 2-year statutory limitation.⁷

Notwithstanding the District recovery process and efforts, the instances of overpayments are indicative of control weaknesses in District payroll processing procedures. For example, our discussions with District personnel disclosed that District procedures require approvers to review and approve the employee time management reports within 3 days after the pay period ends. However, our examination of District records supporting four pay periods for 30 selected employees disclosed that the time management reports were not timely reviewed and approved by the employee's supervisor for 10 salary payments totaling \$40,821. District records indicated that the review and approval for these payroll reports were 3 to 45 days late, or an average of 11 days late; all of which were after the employee had been compensated. Although we requested, District records were not provided to justify why supervisors did not promptly review and approve the payroll reports.

Without prompt supervisory review and approval of time management reports, there is an increased risk that employees may be incorrectly compensated, leave balances may not be accurate, and District records may not be sufficiently detailed in the event of a salary or leave dispute. Similar findings were noted in our report Nos. 2013-160 and 2016-180.

⁷ Section 95.11(4)(c), Florida Statutes.

Recommendation: The District should ensure that, prior to payment, salary payments are appropriate, accurate, properly documented and supported, and timely reviewed and approved by supervisory personnel. The District should also continue efforts to timely recover uncollected salary overpayments.

Fine no 5 Punchasing Gards

The District established a Purchasing Card (P-card) program, which gives employees the convenience of purchasing items without using the standard purchase order process. P-cards are designed to provide a cost-effective, convenient, and decentralized method for individuals to make certain business purchases on behalf of the District. P-card purchases are subject to the same rules and regulations that apply to other District purchases.

The District designated a Program Administrator to oversee the P-card program and developed a comprehensive *Purchasing Card Program Policies and Procedures Manual (P-Card Manual)* that addresses management controls over the issuance, use, and deactivation of P-cards. The *P-Card Manual* provides, for example, that all purchases must be approved by a principal, department director, or immediate supervisor. All cardholder statements must be returned to the Program Administrator with both the cardholder's and their immediate supervisor's signatures. In addition, the cardholder must obtain a receipt or invoice for all transactions, reconcile the monthly statement to the receipts, and submit the reconciled statement with attached receipts to their principal, department head, or designee. The principal, department head, or designee must review the cardholder statement and receipts and provide approval by signing the cardholder statement and sending to the Program Administrator by the 15th day of the month. The *P-Card Manual* also provides that the District department will notify the Program Administrator within 2 weeks for any employee that has transferred, retired, or is no longer with the District so the card can be canceled.

To determine the reasonableness of P-card monthly total transaction dollar limits for the period July 1, 2017, through April 10, 2018, we inquired of District personnel and examined District records supporting the limits for 830 P-cards issued to 524 District employees or departments⁸ with monthly purchasing limits of \$20,000 to \$900,000. We found that 177 P-cards issued to 91 employees or departments with limits of \$20,000 to \$500,000 incurred no activity and 631 P-cards issued to 457 employees or departments had total monthly dollar expenditures that were 0.01 percent to 48 percent of the respective monthly purchasing limit.

In response to our inquiry, District personnel indicated that the District-assigned cardholder profiles are based on cardholder requests and each department monitors expenditures, including P-card expenditures, based on the department budget. However, District procedures had not been established for monitoring the P-card purchasing limits and, although we requested, District records were not provided to evidence such monitoring. Absent effective procedures for monitoring P-card purchasing limits, there is an increased risk of P-card misuse.

⁸ Employees and departments may have more than one P-card assigned based on their purchasing responsibilities.

P-card expenditures totaled \$24.5 million, for the period July 1, 2017, through April 10, 2018, and, as of April 10, 2018, 963 District P-cards were in use. Our examination of District records supporting 30 selected P-card expenditures totaling \$219,533 disclosed that:

- District records did not identify the District purpose for 5 charges totaling \$5,905. For example, a \$4,999 charge was for a second deposit to a vendor for an event named "Broward Schools (before and after school)" and the cardholder was the before and after school director. The cardholder statements were signed by the school director and the director's supervisor to evidence approval; however, no other records existed to justify the purpose for expenditure.
- 4 expenditures totaling \$37,051 were supported by cardholder statements signed by the cardholder but the cardholder's supervisor did not sign the statements.
- 3 expenditures totaling \$4,601 were supported by cardholder statements that were not signed by the cardholder or the cardholder's supervisor.
- 1 expenditure totaling \$1,400 was not supported by a receipt or other documentation to demonstrate the authorized District purpose.

Adherence to the *P-Card Manual* purchasing restrictions would help ensure that, prior to acceptance of P-card charges, District records identify cardholder acceptance of the charges and evidence appropriate supervisory review and approval of the purchases. In addition, enforcement of the *P-Card Manual* requirements would help provide assurance that P-cards are used exclusively for authorized District purposes.

During the 2017-18 fiscal year, 21 cardholders separated from District employment. We examined District records to evaluate the timeliness of P-card cancellations and found that 14 P-cards were not timely canceled, including 11 P-cards canceled before our inquiry and 3 P-cards canceled after our inquiry. The cancellations were 20 to 413 days, or an average of 103 days, after the cardholders' employment separation dates.

In response to our inquiries, District personnel indicated that the untimely cancellations occurred primarily because departments did not timely inform the P-card Administrator of the employment separations. While the financial institution that administers the District P-card program allows 60 days from the close of the cycle in which the transaction is posted to dispute the transaction, untimely cancellation of P-card privileges increases the risk that such privileges could be misused by former employees or others and may limit the District's ability to satisfactorily resolve disputed charges.

Recommendation: The District should:

- Establish procedures that require and ensure that each cardholder's total monthly P-card purchasing limits are periodically evaluated, based on the cardholder's District spending activity and needs, and adjusted based on the evaluation results.
- Enhance P-card procedures to ensure that District records are maintained to effectively restrict P-card purchases to purposes authorized in the P-Card Manual.
- Ensure P-card privileges are promptly canceled upon a cardholder's separation from District employment.

Finding 6: Information Technology User Access Privileges—Sensitive Reisonal Student information.

The Legislature has recognized in State law that social security numbers (SSNs) can be used to acquire sensitive personal information, the release of which could result in fraud against individuals or cause other financial or personal harm. Therefore, public entities are required to provide extra care in maintaining the confidential status of such information. Effective controls restrict individuals from accessing information unnecessary for their assigned job responsibilities and provide for documented, periodic evaluations of employee access privileges to help prevent personnel from accessing sensitive personal information of students inconsistent with their responsibilities.

Pursuant to State law, 10 the District identified each student using a Florida education identification number obtained from the FDOE. While the District does not require SSNs from students, the District's student registration form includes an optional field for the student SSN and, if provided, the SSNs are maintained within the District Student Information System (SIS). District personnel indicated that IT user access privileges are controlled by security profiles and a form must be completed and approved by authorized personnel before access is granted.

As of December 2018, the District SIS contained the sensitive personal information of 1,169,288 former students and 25,404 current students. However, although we requested, District records were not readily available to identify the individuals who needed or had access to this information and, according to District personnel, periodic evaluations of such access were not performed.

District personnel indicated that the District SIS had a mechanism to mask SSNs; however, the mechanism had not been used as of the date of our inquiry in August 2018. Absent documented identification and evaluation of the individuals who have access to sensitive personal information of students, there is an increased risk of unauthorized disclosure of that information and the possibility that such information may be used to commit a fraud against District students or others.

Recommendation: To ensure access to the sensitive personal information of students is properly safeguarded, the District should consider masking student SSNs in the District SIS. The District should also identify the individuals who have access privileges to the sensitive personal information of students, document periodic evaluations of those individuals' need for the access privileges, and timely remove any unnecessary access privileges detected. If an individual only requires occasional access to the information, the privileges should be granted only for the time needed.

Finding 7: Information Technology User Access Privileges — Human Resource Fayroll, and Hinance Applications

Effective access controls to human resource (HR), payroll, and finance applications include granting IT user access privileges to these resources based on demonstrated need to view, change, or delete data and restrict individuals from performing incompatible functions or functions outside their areas of

⁹ Section 119.071(5)(a), Florida Statutes.

responsibility. Effective access controls also provide for documented, periodic evaluations of these privileges to help prevent individuals from performing unauthorized or fraudulent transactions.

As part of our audit procedures, we examined District records supporting the District's documented, periodic evaluations of IT user access privileges and evaluated the IT user access privileges to District HR, Payroll, and Finance modules. We identified 143 individuals with update access to the HR and Payroll modules and 97 individuals with update access to the Finance module. However, we found that 17 of these individuals had access privileges that were unnecessary or permitted the performance of incompatible functions. Specifically:

- 7 IT Department employees, who were part of a systems, applications, and products (SAP) programming team, had update access privileges to the HR and Payroll modules. While the team managed and maintained the SAP applications, we found that these employees could also change personnel actions, employee information, and time data; create payrolls and warrants; and record payments in the accounting records. District personnel believed the SAP programming team needed to continue these access privileges because they maintain the SAP application code. However, although we requested, District records were not provided to demonstrate why such privileges should be continuously provided to these employees.
- 6 other IT Department employees had update access privileges to the HR and Payroll modules that provided the unnecessary update access privileges granted to the SAP programming team. These 6 IT users also had unnecessary access privileges to the Finance module and could create and change vendors, purchase orders, invoices, warrants, and journal entries. According to District personnel, the 6 IT employees provided functional support to users when system issues occurred to help continue processing after resolution of the issues. Subsequent to our inquiry, in November 2018, the District deleted these access privileges for the 6 IT employees.
- 4 Payroll Department employees had update access privileges to the HR and Payroll modules that allowed them to change personnel actions and employee information, which is appropriate only for HR Department personnel. According to District personnel, these 4 employees execute, monitor, and report on all payroll-related functions, including processing paychecks and direct deposits. When payroll discrepancies are identified, team members are required to contact affected staff members, inform them of the discrepancy, and expeditiously update HR information to avoid potential payroll issues. Notwithstanding, District personnel indicated that they will review the access of these 4 employees and modify their access privileges as appropriate.

Recommendation: The District should ensure that IT user access privileges are necessary for the users' assigned job responsibilities and enforce an appropriate separation of duties.

Finding 8: "Uniormation Technology - Security Genucles - User Authentication.

Security controls are intended to protect the confidentiality, integrity, and availability of District data and IT resources. Our audit procedures disclosed certain District security controls related to user authentication need improvement. We are not disclosing specific details of the issues in this report to avoid the possibility of compromising District data and IT resources. However, we have notified appropriate District management of the specific issues.

Without adequate security controls related to user authentication, the risk is increased that the confidentiality, integrity, and availability of District data and IT resources may be compromised. Similar findings were noted in our report Nos. 2013-160 and 2016-180.

Recommendation: The District should improve security controls related to user authentication to ensure the continued confidentiality, integrity, and availability of District data and IT resources.

PRIOR AUDIT FOLLOW-UP

The District had taken corrective actions for applicable findings included in our report No. 2016-180 except as noted in Findings 3, 4, and 8 as shown in Table 3.

Table 3
Findings Also Noted in Previous Audit Reports

Finding	2014-15 Fiscal Year Audit Report No. 2016-180, Finding	2011-12 Fiscal Year Audit Report No. 2013-160, Finding
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4		
8	2007 300 100 100 100 100 100 100 100 100 100	

OBJECTIVES, SCOPE, AND METHODOLOGY

The Auditor General conducts operational audits of governmental entities to provide the Legislature, Florida's citizens, public entity management, and other stakeholders unbiased, timely, and relevant information for use in promoting government accountability and stewardship and improving government operations.

We conducted this operational audit from February 2018 to February 2019 in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objectives.

The objectives of this operational audit were to:

- Evaluate management's performance in establishing and maintaining internal controls, including controls designed to prevent and detect fraud, waste, and abuse, and in administering assigned responsibilities in accordance with applicable laws, rules, regulations, contracts, grant agreements, and other guidelines.
- Examine internal controls designed and placed in operation to promote and encourage the
 achievement of management's control objectives in the categories of compliance, economic and
 efficient operations, reliability of records and reports, and safeguarding of assets, and identify
 weaknesses in those controls.
- Determine whether management had taken corrective actions for additional matter findings included in our report No. 2016-180.
- Identify statutory and fiscal changes that may be recommended to the Legislature pursuant to Section 11.45(7)(h), Florida Statutes.

This audit was designed to identify, for those programs, activities, or functions included within the scope of the audit, weaknesses in management's internal controls, instances of noncompliance with applicable

laws, rules, regulations, contracts, grant agreements, and other guidelines; and instances of inefficient or ineffective operational policies, procedures, or practices. The focus of this audit was to identify problems so that they may be corrected in such a way as to improve government accountability and efficiency and the stewardship of management. Professional judgment has been used in determining significance and audit risk and in selecting the particular transactions, legal compliance matters, records, and controls considered.

As described in more detail below, for those programs, activities, and functions included within the scope of our audit, our audit work included, but was not limited to, communicating to management and those charged with governance the scope, objectives, timing, overall methodology, and reporting of our audit; obtaining an understanding of the program, activity, or function; exercising professional judgment in considering significance and audit risk in the design and execution of the research, interviews, tests, analyses, and other procedures included in the audit methodology; obtaining reasonable assurance of the overall sufficiency and appropriateness of the evidence gathered in support of our audit findings and conclusions; and reporting on the results of the audit as required by governing laws and auditing standards.

Our audit included transactions, as well as events and conditions, occurring during the 2017-18 fiscal year audit period, and selected District actions taken prior and subsequent thereto. Unless otherwise indicated in this report, these records and transactions were not selected with the intent of statistically projecting the results, although we have presented for perspective, where practicable, information concerning relevant population value or size and quantifications relative to the items selected for examination.

An audit by its nature does not include a review of all records and actions of management, staff, and vendors, and as a consequence, cannot be relied upon to identify all instances of noncompliance, fraud, waste, abuse, or inefficiency.

In conducting our audit, we:

- Reviewed District information technology (IT) policies and procedures to determine whether the
 policies and procedures addressed certain important IT control functions, such as security,
 systems development and maintenance, network configuration management, system backups,
 and disaster recovery.
- Evaluated District procedures for maintaining and reviewing employee access to IT data and
 resources. We examined selected access privileges to the District enterprise resource planning
 (ERP) system finance and human resources (HR) applications to determine the appropriateness
 and necessity of the access based on employees' job duties and user account functions and
 whether the access prevented the performance of incompatible duties. Specifically, we:
 - Examined District records supporting IT user access privileges to District Finance, Payroll, and HR modules and identified a total of 143 employees and contractors with access to at least one critical function within the HR and Payroll modules and a total of 97 employees and contractors with access to at least one critical function within the Finance modules.
 - Tested the 20 roles that allowed update access privileges to selected critical ERP system finance application functions resulting in the review of the appropriateness of access privileges granted for 28 accounts.

- Tested the 12 roles that allowed update access privileges to selected critical ERP system HR application functions resulting in the review of the appropriateness of access privileges granted for 43 accounts.
- Evaluated Board security policies and District procedures governing the classification, management, and protection of sensitive and confidential information.
- Determined whether a comprehensive IT disaster recovery plan was in place, designed properly, operating effectively, and had been recently tested.
- Examined selected operating system, database, network, and application security settings to determine whether authentication controls were configured and enforced in accordance with IT best practices.
- Evaluated IT procedures for requesting, testing, approving, and implementing changes to the District business system.
- Evaluated the adequacy of District procedures related to security incident response and reporting.
- Evaluated the District data center's physical access controls to determine whether vulnerabilities existed.
- Determined whether a fire suppression system had been installed in the District data center.
- Interviewed District personnel and reviewed supporting documentation to evaluate whether the District effectively monitored charter schools.
- Analyzed the District's General Fund total unassigned and assigned fund balances at June 30, 2018, to determine whether the total was less than 3 percent of the fund's revenues, as specified in Section 1011.051, Florida Statutes. We also performed analytical procedures to evaluate the District's ability to make future debt service payments.
- From the population of expenditures totaling \$142.4 million and transfers totaling \$264.2 million during the audit period from nonvoted capital outlay tax levy proceeds, Public Education Capital Outlay funds, and other restricted capital project funds, examined documentation supporting selected expenditures and transfers totaling \$9.6 million and \$52.8 million, respectively, to determine District compliance with the restrictions imposed on the use of these resources. We also performed a separate review of impact fees and the capital maintenance transfer.
- Analyzed workforce development funds expenditures totaling \$79.1 million during the audit period
 to determine whether the District used the funds for authorized purposes (i.e., not used to support
 K-12 programs or District K-12 administrative costs).
- From the population of 952 industry certifications eligible for the 2016-17 fiscal year performance funding, examined supporting documentation for 30 selected students to determine whether the District maintained documentation for student attainment of the industry certifications.
- From the population of 7,035,184 contact hours for 27,716 adult general education instructional students during the audit period, examined District records supporting 3,908 reported contact hours for 30 selected students to determine whether the District reported the instructional contact hours in accordance with State Board of Education (SBE) Rule 6A 10.0381, Florida Administrative Code (FAC).
- Evaluated District procedures for protecting the sensitive personal information of students including social security numbers.
- Examined the District Web site to determine whether the 2017-18 fiscal year proposed, tentative, and official budgets were prominently posted pursuant to Section 1011.035(2), Florida Statutes.

- Examined District records to determine whether the District established an audit committee and followed prescribed procedures to contract for audit services pursuant to Section 218.391, Florida Statutes, for the 2015-16 and 2016-17 fiscal years.
- Examined District records to determine whether required internal funds audits for the 2016-17 fiscal year were timely performed pursuant to Chapter 8 — School Internal Funds, Financial and Program Cost Accounting and Reporting for Florida Schools (Red Book), and whether the audit reports were presented to the Board.
- Reviewed organizational charts, audit plans, and audit agendas for the audit period to determine
 whether the internal auditor reported directly to the Board or its designee as required by
 Section 1001.42(12)(I), Florida Statutes. We also determined whether the internal auditor
 developed audit work plans based on annual risk assessments considering input from other
 finance and administrative management.
- Evaluated payments totaling \$165,735 made during the audit period to District employees who
 worked exclusively for the Broward Education Foundation. We also examined District records
 supporting the amount outstanding totaling \$226,403, as of June 30, 2018, from the Foundation.
- Examined documentation supporting the District's annual tangible personal property (TPP)
 physical inventory process to determine whether an annual physical inventory of TPP was
 performed and the inventory results were reconciled to the property records, appropriate follow-up
 was made for any missing items, and law enforcement was timely notified for any items that could
 not be located and considered stolen.
- Evaluated severance pay provisions in all ten applicable employment agreements to determine whether the provisions complied with Section 215.425(4), Florida Statutes.
- From the compensation payments totaling \$1.9 billion to 33,069 employees during the audit period, examined District records supporting compensation payments totaling \$109,628 to 30 selected employees to determine whether the rate of pay was accurate and supervisory personnel reviewed and approved the employees' reports of time worked. In addition, we evaluated District efforts to prevent and detect salary overpayments and to recover salary overpayments when they occur.
- From the population of overtime payments totaling \$12.7 million to 7,210 employees during the
 audit period, examined District records supporting overtime payments totaling \$19,731 to
 19 selected employees to determine whether Board policies and District procedures were
 adequate, and the supporting documentation evidenced the approval of, and necessity for, the
 overtime payments.
- Examined District records for the audit period for 15 employees and 15 contractor workers selected from the population of 25,735 employees and 342 contractor workers to assess whether individuals who had direct contact with students were subjected to the required fingerprinting and background screening.
- Examined District records supporting the eligibility of 28 selected District recipients and 2 charter school recipients of the Florida Best and Brightest Teacher Scholarship Program awards from the population of 11,681 District teachers and 1,679 charter school teachers who received scholarship awards totaling \$14.1 million during the audit period.
- Evaluated District procedures to implement the Florida Best and Brightest Principal Scholarship Program pursuant to Section 1012.732, Florida Statutes. In addition, we examined District records to determine whether the District submitted to the FDOE accurate information about the number of classroom teachers and the list of principals, as required by Section 1012.731(4), Florida Statutes, and whether the District timely awarded the correct amount to each eligible principal. We also examined District records supporting eligibility of 6 recipients (4 District and 2 charter school recipients) of the Florida Best and Brightest Principal Scholarship Program

- awards from the population of 21 District principals and 7 charter school principals who received scholarships awards totaling \$131,191.
- Determined whether the District followed the January 2018 FDOE guidance to use the applicable portion of funds from the Florida Best and Brightest Teacher Scholarship Program and Florida Best and Brightest Principal Scholarship Program awards to pay the employer payroll taxes related to those awards.
- Evaluated District procedures for informing the District's health insurance program third-party administrator of the eligibility of employee and dependent participants.
- Evaluated Board policies and District procedures to ensure health insurance was provided only
 to eligible employees, retirees, and dependents and that, upon an employee's separation from
 District employment, insurance benefits were timely canceled as appropriate based on the
 policies and procedures. We also determined whether the District had procedures for reconciling
 health insurance costs to employee, retiree, and Board-approved contributions.
- From the population of payments totaling \$1.1 million through March 2018 for new software applications, examined documentation supporting one selected payment totaling \$950,193 to determine whether the District evaluated the effectiveness and suitability of the software applications prior to purchase, the purchases were made through the competitive vendor selection process, and deliverables met the contract terms and conditions.
- For the 48 significant construction projects with expenditures totaling \$154.6 million and in progress during the audit period, examined documentation for project expenditures of \$40.4 million to determine compliance with Board policies and District procedures and provisions of State laws and rules. Also, for the construction management contract with a guaranteed maximum price (GMP) of \$24.7 million, we:
 - Examined District records to determine whether the construction manager (or contractors) and subcontractors were properly selected.
 - Evaluated District procedures for monitoring subcontractor selection and licensure and examined District records to determine whether the District ensured subcontractors were properly selected and licensed.
 - Examined District records to determine whether architects were properly selected and adequately insured.
 - Determined whether the Board established appropriate policies and District procedures addressing negotiation and monitoring of general conditions costs.
 - Examined District records supporting 19 selected payments totaling \$7.8 million to determine whether District procedures for monitoring payments were adequate and payments were sufficiently supported.
 - Examined District records to determine whether projects progressed as planned and were cost effective and consistent with established benchmarks, and whether District records supported that the contractors performed as expected.
 - Examined copies of the most recent annual fire safety, casualty safety, and sanitation inspection reports. We selected 30 reports with 5,150 noted deficiencies and examined documentation to determine whether the deficiencies had continued from previous years without timely correction.
 - From the population of purchasing card (P-card) transactions totaling \$24,487,242 during the
 period July 1, 2017, through April 10, 2018, examined documentation supporting 30 selected
 transactions totaling \$219,533 to determine whether P-cards were administered in accordance
 with Board policies and District procedures. We also determined whether the District timely
 canceled P-cards for the 21 cardholders who separated from District employment during the audit
 period. From the listing of cardholders as of April 1, 2018, we reviewed the reasonableness of all

- 830 P-cards issued to 524 District employees or departments with monthly purchasing limits of \$20,000 or more.
- For the 52 District employees issued 72 P-cards with purchasing limits greater than \$20,000, and therefore required to file statements of financial interests in accordance with Section 112.3145(1)(a)3, Florida Statutes, we reviewed Florida Department of State, Division of Corporation, records to determine whether the statements of financial interests were filed.
- For the 20 charter schools that were not renewed or were terminated in the 2017-18 or the 2 preceding fiscal years, evaluated District procedures to determine whether applicable funds and property appropriately reverted to the District, whether the District did not assume debts of the school, except as previously agreed upon by the District, and whether the required audits were timely performed.
- Evaluated the sufficiency of District procedures to determine whether District charter schools were
 required to be subjected to an expedited review pursuant to Section 1002.345, Florida Statutes.
 For the 5 schools subjected to an expedited review, we examined records to determine whether
 the District timely notified the applicable governing board pursuant to Section 1002.345(1)(b),
 Florida Statutes, and whether the District, along with the governing board, timely developed and
 filed a corrective action plan with the COE pursuant to Section 1002.345(1)(c), Florida Statutes.
- Examined District records and evaluated District procedures to determine whether the District distributed the correct amount of local capital improvement funds to its eligible charter schools by February 1, 2018, pursuant to Section 1013.62(3), Florida Statutes.
- Evaluated District procedures for identifying facility maintenance needs and establishing resources to address those needs. We reviewed inspection reports for compliance with Federal and State inspection requirements, evaluated District efforts to timely resolve any deficiencies identified during inspections, and reviewed the work order system for appropriate tracking of maintenance jobs.
- Evaluated District procedures for determining maintenance department staffing needs. We also determined whether such procedures included consideration of appropriate factors and performance measures that were supported by factual information.
- Determined whether the District used supplemental academic instruction and research-based reading instruction allocations to provide, to the applicable schools, pursuant to Section 1011.62(9), Florida Statutes, an additional hour of intensive reading instruction to students every day, schoolwide during the audit period. Also, we reviewed District records to determine whether the District appropriately reported to the FDOE, pursuant to the 2017 General Appropriations Act (Chapter 2017-234, Laws of Florida), the funding sources, expenditures, and student outcomes for each participating school.
- Evaluated the adequacy of District Virtual Instruction Program (VIP) policies and procedures.
- Examined District records for the audit period to determine whether the District properly informed
 parents and students about students' rights to participate in a VIP and the VIP enrollment periods
 as required by Section 1002.45(1)(b) and (10), Florida Statutes.
- Examined the contract document for the FDOE-approved VIP provider to determine whether the
 contracts contained required statutory provisions. Also, we examined the contract documents to
 determine whether provisions were included to address compliance with contract terms, the
 confidentiality of student records, and monitoring of the providers' quality of virtual instruction and
 data quality.
- Communicated on an interim basis with applicable officials to ensure the timely resolution of issues involving controls and noncompliance.

- Performed various other auditing procedures, including analytical procedures, as necessary, to accomplish the objectives of the audit.
- Prepared and submitted for management response the findings and recommendations that are included in this report and which describe the matters requiring corrective actions. Management's response is included in this report under the heading MANAGEMENT'S RESPONSE.

AUTHORITY

Pursuant to the provisions of Section 11.45, Florida Statutes, I have directed that this report be prepared to present the results of our operational audit.

Sherrill F. Norman, CPA

Auditor General



THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

600 Southeast Third Avenue • Fort Lauderdale, Florida 33301 • Office: 754-321-2600 • Fax: 754-321-2719

The School Board of **Broward County, Florida**

Heather P. Brinkworth, Chair Donna P. Korn, Vice Chair

Lorl Alhadeff Robin Bartleman Patricia Good Laurie Rich Levinson Ann Murray Dr. Rosalind Osgood Nora Rupert

ROBERT W. RUNCIE Superintendent of Schools

April 3, 2019

Ms. Sherrill F. Norman, CPA Auditor General, State of Florida Claude Denson Pepper Building, Suite G74 111 West Madison Street Tallahassee, Florida 32399-1450

Dear Ms. Norman:

Please find below the School Board of Broward County's (the District) responses to the list of preliminary and tentative audit findings and recommendations that were provided to the District on March 5, 2019 regarding the State of Florida Auditor General's operational audit of the Broward County District School Board.

Finding No. 1: Severance Pay

The District and its Office of the General Counsel agree with Finding 1.

Pursuant to Fla. Stat. § 215.425 (4), all employment agreements written after July 1, 2011, must contain a provision that severance pay may not exceed an amount greater than 20 weeks of compensation. For all attorneys in the General Counsel's Office that were hired after July 1, 2011, their individual contracts conform to the requirements of Fla. Stat. § 215 .425 (4).

The three individuals noted in the finding, two Deputy General Counsels and an Assistant General Counsel, were all initially hired prior to July 1, 2011. Although the employment contracts for these three individuals had been amended for compensation purposes, provision 5A regarding severance pay had not been updated.

In the future, the Office of the General Counsel will annually monitor changes the Legislature makes to the Florida Statutes to ensure agenda items coming from the Office of the General Counsel are current and adhere to statutes.

The School Board approved revised contracts with severance pay provisions that comply with State law on February 5, 2019, for the two Deputy General Counsels and one Assistant General Counsel. Thus, the District now considers this issue closed.

Educating Today's Students to Succeed in Tomorrow's World Broward County Public Schools is an Equal Opportunity/Equal Access Employer

Finding No. 2: Resource Use

This District and its Office of the Chief Financial Officer agree with Finding 2.

The overpayment of teachers was caused by staff that initiated the payments misinterpreting the allocation of funds by the Department of Education. For example, the allocation for a highly effective teacher was \$1,200 per teacher, including the employer's share of payroll tax deductions. Employees received \$1,200 as their gross rather than the amount after employer taxes of \$1,108. The overpayment impacted over 11,000 teachers and was less than \$100 per teacher. The Chief Financial Officer became aware of the overpayment when payroll posted to the general ledger and overdrew the account. Staff that initiated the payments have met with the Finance Staff and corrected the process going forward to avoid overpayments in this area.

The District has upgraded to a more current version of the payroll software. As a next step in significantly improving the payroll process, Finance Staff has undertaken a large-scale review and redesign of the District's payroll processes to align with industry-wide best practices and utilize the full power of SAP. The new process will significantly limit the number of employees who create payroll actions (outside of time and attendance), create a larger bank of reports to review prior to the processing of payroll, and utilize the payroll control center within SAP that was not previously available under the older version of SAP in place until June 30, 2018.

The Chief Financial Officer did include the impact of the overpayment in the second budget amendment to the School Board. The Chief Financial Officer agrees with the Auditor General that the overpayment was not clearly communicated to the School Board as the amendment did not specifically point out the overpayment. Any similar payroll items will be clearly disclosed in Board amendments to the budget going forward. Staff will create processes to minimize overpayments, although for an organization with a payroll that exceeds \$1.4B, they will periodically occur. In the event they occur outside the normal course of business and are material, they will be communicated to the School Board.

On March 29, 2019, the District processed the fiscal 2018-2019 Best and Brightest payments in accordance with the proper employer tax withholding. Thus, the District now considers this issue closed.

Finding No. 3: Audits - School Internal Funds

The District and its Office of the Chief Auditor agree with Finding 3.

The District has hired a new Chief Auditor who has implemented a new strategy for the completion of outstanding school internal fund audit reports from prior years and for the timely completion of school internal fund audits going forward.

The District is committed to the Office of the Chief Auditor and has now better empowered the new Chief Auditor with an increased budget, approval for the use of external auditors, a commitment to the new Chief Auditor's risk approach, and the elevation of the audit function to the Superintendent's Cabinet.

Although the backlog is a function of limited resources, the occurrence of significant adverse community events, and turnover, the upgraded Office of the Chief Auditor will be positioned to overcome these types of challenges going forward.

As part of the Office of the Chief Auditor strategy:

- (1) the new Chief Auditor obtained School Board approval to engage an external audit firm to assist in completing the outstanding school internal fund audits;
- (2) the Office of the Chief Auditor will hire 4 new additional field auditors; and
- (3) the school internal funds audit program was streamlined for efficiency.

To date, the Office of the Chief Auditor's new strategy has now completed 149 of the 172 of the outstanding school internal funds noted. Since the remaining 23 internal funds audits have been assigned to an outsider audit firm with an expected completion date of June 30, 2019, the District now considers this finding to be substantially closed.

Finding No. 4: Salary Overpayments

This District and its Office of the Chief Financial Officer agree with Finding 4.

The District will continue its efforts to actively recover uncollected salary overpayments.

The District has also upgraded to a more current version of the software for payroll. As a next step in significantly improving the processing of payroll, Finance Staff has undertaken a large-scale review and redesign of the District's overall payroll processes to align with industry-wide best practices and the utilization of the full power of SAP. The new process will significantly limit the number of employees who create payroll actions (outside of time and attendance), create a larger bank of reports to review prior to the processing of payroll, and utilize the payroll control center within SAP that was not previously available under the older version of SAP in place until June 30, 2018.

Additionally, the payroll redesign team is reviewing the business rules implemented at the initial design of SAP and has numerous recommendations around the processing of payroll that will significantly reduce payroll overpayments. These recommendations will be implemented with approval of the necessary funding from the School Board.

Staff will create processes and conduct training to minimize overpayments, although for an organization with a payroll that exceeds \$1.4B, they will occur and cannot be completely eliminated.

Finding No. 5: Purchasing Cards

The District and its Office of Strategy and Operations agree with Finding 5.

The District is committed to the implementation of an overall improvement strategy for the maintenance and management of Purchasing Card (P-Card) Program.

The P-Card Program is a sub-division within the Procurement & Warehousing Services (PWS) Department. The P-Card Program Coordinator retired in June 2018, and the position is pending fulfillment. The P-Card Program has since been moved under the umbrella of the PWS Operations & Compliance sub-division to allow for greater oversight, improved operations, and heightened levels of visibility and control for all aspects of the program.

Limits/Activity

Currently, cardholders are assigned to a Card Profile within the Bank of America WORKS system. The profile defines the monthly cumulative and single transaction limits for each card. Although the profile is not directly linked to the actual budget available to the cardholder, it allows for flexibility up to the limits of the assigned profile.

As part of the overall improvement strategy, historical P-Card usage for active cardholders is under review to determine if; current Card Profile limits are appropriately assigned, Card Profile limits need to be reduced, and/or cardholder status needs to remain active. Cardholders who have not demonstrated a need for the \$20,000 or more limits will be reassigned to Card Profiles below this threshold. Cardholders with a demonstrated need will maintain the assigned Card Profile but will be directed to complete and submit the Statement of Financial Interest form as required by Section 112.3145(1)(a)3, Florida Statutes. Cardholders with no activity within a fiscal year will be deactivated based on an annual usage review to be performed in June of each fiscal year.

Transactions

Each transaction for each cardholder should be reconciled with monthly statements and supported by receipts, packing slips, and/or other supporting documentation. Additionally, reconciled statements should be signed by the cardholder and approved by the immediate supervisor. Signed statements should be submitted to the P-Card Program staff (PWS) on or before the 15th of each month. With the exception of District maintenance related purchases, documentation for each purchase should also be sent. Regarding P-Cards funded by internal funds, signed statements and the respective backup documentation should be sent to Business Support Center – internal funds staff.

An interim solution to support transactional tracking is currently in development for rapid deployment in order to address findings as soon as possible. The interim solution will use existing reports and a tracking database to monitor transactional behavior and identify areas for improvement. The intention of the solution is to document the collection of signed statements and documentation from each active cardholder. Therefore, the interim solution will document that a supervisor approved each transaction, guaranteeing that said purchases are made for a public purpose.

Additionally, to identify and remedy any taxes included on transactions, a three-pronged approach is in design. First, the continuous education of cardholders and approvers on District Tax-Exemption status. Furthermore, the Federal Tax exemption ID number is printed on each individual Purchasing card, readily available for communication with suppliers or merchants. This training material will include program requirements, but also accountability measures for repeat non-compliance. Second, through monthly system reports and statements received, identify transactions where taxes were charged, and communicate transaction details and instructions to each cardholder affected and their direct supervisor informing them how to work with suppliers to obtain credits for taxes paid. Finally, if repeat non-compliance is identified and efforts to assist and prevent deactivation have been made with no change in behavior, a recommendation to Cabinet for deactivation of the card will be made. Upon approval, subsequent cardholder deactivation activities will be carried out.

Upon fulfillment of the P-Card Program Coordinator position, and the implementation of available capabilities within the Bank of America WORKS system, the long-term solution will be implemented to gather, store, review, and address any transactional discoveries that do not align with District P-Card Program requirements through the online system increasing accountability and significantly reducing risk.

Cancellations

A manual process is currently in place to address the active or inactive status of P-Card accounts associated with terminated or transferred cardholders. Account status is changed to inactive by P-Card Program staff upon notification of cardholder termination/transfer by cardholder department or through District Board Meetings. Accounts may also be deactivated based on fraud alerts or if cards are reported as lost or stolen. In each case, deactivation of accounts is critical.

To ensure prompt deactivation of terminated/transferred cardholder accounts, an automated method tying P-Card system information to District ERP employee profiles is currently in development. This will operate on a two-fold basis: cardholders will be identified as such in District employee profiles, and changes to employee profiles will automatically notify P-Card Program staff of necessary action on cardholder accounts. If cards are identified as being lost or stolen, either through the P-Card system or by the cardholder, immediate deactivation of the account is completed and documentation for taking this action is digitally stored for future reference.

The new structure of the P-Card program within the Operations & Compliance subdivision of Procurement & Warehousing services has already proven to be a valuable migration. The improvements outlined herein will be documented and communicated to all cardholders before and upon implementation. When fully staffed with the implementation of program enhancements mentioned herein, the District will surely benefit from the results of the ongoing and continuous improvement efforts.

<u>Finding No. 6: Information Technology User Access Privileges – Sensitive Personal Student Information</u>

The District and its Office of the Chief Information Officer agree with Finding 6.

The District understands the importance of security over information. The District maintains a process for securing sensitive personal student information.

All staff who access student data are approved and have acknowledged the District's policy 5306 – School and District Technology Usage, which speaks directly to the need for staff to protect the personally identifiable information of students. The issues noted were extremely limited and only included to a small number of District employees and were not accessed by outsiders and only pertained to TERMS.

When TERMS was first delivered back in the late 1990's, the State of Florida required school districts to collect social security numbers for students. Over the years, that requirement was removed, but the State never removed the social security number as a field that could be reported to them. Most recently, we only see social security numbers being entered for high school students, particularly those in the 11th and 12th grades. Having the social security number for those students seems to help the student with college applications, enabling the colleges to match up the transcripts we send with the student application they have on file. Having the social security number also seems to help the State's Bright Futures Program match students.

Effective with the start of the 2019-20 school year, we have plans to implement programming changes to TERMS that will mask the student Social Security number. At that time, only the select staff at the school who have the responsibility to enter/update the social security number for students will see the entire number. All other TERMS users will only see the last 4 of the student's social security number, representing a drastic reduction of the number of users who can see the entire number today.

<u>Finding No. 7: Information Technology User Access Privileges – Human Resources, Payroll, and Finance Applications</u>

The District and its Office of the Chief Information Officer agree with Finding 7.

The District understands the importance of proper internal controls over user access.

During our project to upgrade and migrate our SAP ERP system to the cloud, we did engage with a hosting company for the use of their consultants to manage the process. Those consultants were provided with access we felt was consistent with the work they needed to perform. Additionally, there are members of the IT staff and of the Payroll Department that have access to employee information we believe is appropriate to responsibilities.

IT Security personnel conduct a yearly review of user access of all employees with access to SAP systems, with a focus on employees with the highest level of access. The activity

of those employees is reviewed at that time to determine whether their access is consistent with their responsibilities and changes are made as necessary.

Finding No. 8: Information Technology Security Controls

The District and its Office of the Chief Information Officer agree with Finding 8.

The District recognizes the importance of security controls to protect confidentiality and integrity while also providing data availability for our IT resources to perform their critical responsibilities. We will review our significant data security controls to ensure a proper environment that provides the highest level of security for all District data.

If you have any questions or concerns regarding any of the findings, please contact Joris Jabouin, Chief Auditor, at (754) 321-2400.

Sincerely,

Robert W. Runcie

Superintendent of Schools

RWR/JJ:mm

C:

School Board Members Superintendent's Cabinet

SUMMARY EXPLANATION AND BACKGROUND

The State of Florida Auditor General prepared an Operational Audit report.

The Auditor General focused on selected Broward County District School Board (District) processes and administrative activities and included a follow-up on additional matter findings noted in the Auditor General's prior 2019 report.

The report disclosed eight findings/recommendations. Two of the eight current findings/recommendations are already closed, and one of the current eight findings/recommendation is substantially closed/in-process and scheduled to close on June 30, 2019. The remaining five current open findings/recommendations have management action plans to address them and will be tracked by the Office of the Chief Auditor. The findings/recommendations are summarized as follows:

	The Albana and Astion	Status
No.	Finding/Recommendation	Closed
1	Severance Pay	Closed
2	Resource Use	In Process (full closure
3	School Internal Funds	expected on June 30).
4	Salary Overpayments	Open
		Open
5	Purchasing Cards Continue Parental Student Information	Open
6	IT User Access Privileges – Sensitive Personal Student Information	
7	IT User Access Privileges – Human Resource, Payroll, and Finance	Open
	Applications	
8	IT – Security Controls – User Authentication	Open

The overall result of the audit is an improvement from the prior 2016 Operational Audit which disclosed twelve findings.

AGENDA REQUEST FORM
THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

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Olo school	MEETING DATE	2019-06-11	10:05 - School Boa	rd Operatio	nal Meeting	Special Order Request O Yes No
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	DEPARTMENT	Auditing				Yes O No
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UMMARY EXI	PLANATION AND B	ACKGROUN	ND:	Roard – Opera	tional Audit for the Fiscal Y	ear Ended June 30, 2018. The aud
- Owner warding Dog	to the District on April 26 cs for continuation of Sun se reviewed and approve	ımarv Explanati	on and Background. transmittal to the School	Board during t	the Committee's May 2, 20	19 meeting.
CHOOL BOA	RD GOALS:					
Goal 1:	High Quality Instr	uction 💿	Goal 2: Continuou	s Improver	ment () Goal 3: E	Effective Communication
INANCIAL IM	PACT:					
ne source of fund or the Office of the	s for the Report, which is Chief Auditor. There is r	part of the State to additional fina	e of Fiorida Auditor Gene ancial impact to the Scho	eral performed of District,	by the Auditor General, is	lhe General Fund budget allocatio
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,					- Walter Walter	
BOARD ACTI	ON:	1	SOURCE OF ADDI		ORMATION:	754 224 2400
			Name: Joris Jaboi	uin		Phone: 754-321-2400
(For Official St	chool Board Records Office ()nlv)	Name:			Phone:
	OL BOARD OF I		COUNTY, FLO	RIDA	Approved In Open Board Meeting On:	
	- Chief Auditor				By:	
Signature				→ -		School Board Chair
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Electronic Signature
Form #4189 Revised 08/04//2017

The School Board of Broward County, Florida Annual Evaluation of the Superintendent 2018-2019

Goal 2. High:Quality Instruction (25%), Improve stupentiperformance by focusing on raising academic rigoriin leaching and	Highly Effective Applinis	Effective:	Needs Improvement 1/2 points	Unsallefactory (Ipoint
leamingiamongistaffiandistudents, and prepanngistudents and statilitot gloval.		X		·
Implement the transition to the Common Core State Standards and academic rigor that focuses on learning and excellence for schools and students.	Comments:	See attached		
Apply effective methods of providing, monitoring, evaluating, and reporting student achievement to improve the learning process.				
Promote instructional strategies that include cultural diversity and differences in learning styles.	_			
Implementation of instructional and administrator evaluation systems focused on improving instructional and leadership practice.	<u> </u>			
Support a broad range of academic and enrichment opportunities for all students focused on the development of well-rounded students.				
Analyze available instructional resources and assign them in a cost effective and equitable manner to enhance student outcomes.				
Promote the success of all students by ensuring management of the organization, operations and resources for a safe, efficient and effective learning environment.				
Improve outcomes for all students while reducing achievement gaps among subgroups, especially young Black male students.				

Suggested Evidence and Artifacts:

- Student Achievement/Performance Data
- Implementation plan for Common Core State Standards
- Implementation plan for instructional and administrator evaluation systems
- Development and implementation of professional learning opportunities, plans and support systems to improve instruction and implement Common Core State Standards and Marzano instructional practices
- Development and implementation of initiatives/programs that support a well-rounded education that meet the social, cultural, and academic needs of students
- Utilization of quality assessments and interventions to enhance achievement

High-Quality Instruction - Effective

When Mr. Runcie came to Broward County, the District Grade was an A. Although it has not been an A since, this year it came close, missing by only one point. Still, it must be noted that both the Miami Dade and Palm Beach County School Districts received an A.

School test scores improved in many cases. There are no F schools this year. The school staff, students, and parents at North Side Elementary deserve to be recognized for raising their grade from an F to a C.

About one-third of Broward's traditional schools received an A for 2018-19, reflecting an increase over the prior year of nearly 6%. We must celebrate the teachers and principals as well as Mr. Runcie for this significant increase. However, we must recognize that student performance is the goal and that the District must focus on individual test scores to determine how many of our students are not performing on grade level. For example:

- The scores in English Language Arts and Mathematics show those scoring a Level 3 and above, not only improved over the 2018 scores but exceeded state averages. Mr. Runcie, his senior staff, principals, teachers, students, and parents should be congratulated for these results. However, the scores show that a significant number of students remain below Level 3. In 60 of the District's traditional elementary schools, less than 50% of third-graders scored a Level 3 or above. There are schools in our county where less than a quarter of the third-grade students are reading at grade level. We must not just look at the average but seek to ensure that every child can perform on grade level. We must find strategies that help students not just to make learning gains but learn to read on grade level.
 - o For example, only 30% of students in all tested grade levels are reading on grade level at Deerfield Park Elementary, 34% at Dillard Elementary, only 20% at Larkdale Elementary, and 30% North Fork Elementary (Appendices attached to the memorandum dated July 11, 2019, from Dan Gohl, Chief Academic Officer regarding Florida School Grades, Based on 2018-2019 Assessment Data).
 - o Furthermore, if the data is looked at individual grade levels, the results show there is still much more academic work that needs to be done. Only 18% of all 3rd grades were reading on level at North Fork Elementary, only 25% at Larkdale Elementary, 26% at Walker Elementary, and 28% at North Side Elementary. At the 9th grade level, only 24% of the students demonstrated the ability to read on-level at Boyd Anderson High School, 24% of all 9th grade students read on-level at Hallandale High School, and only 32% of 9th grade students read on grade level at Blanche Ely (charts from State Website are attached).
 - Data should also be disaggregated by subgroups and analyzed to ensure we continue to close
 the achievement gaps. In grade 3, only 44% of our Black students are reading on grade level,
 while 61% of our Hispanic students and 75% of our White students are reading on level. At the
 10th grade, only 38% of our Black students are reading on grade level, 55% of our Hispanic
 students and 71% of our White students are (charts attached). Mr. Runcie must continue to
 focus on implementing strategies to ensure the success of all students.
 - Science scores dropped for both Grade 5 and Grade 8. Only 49% in Grade 5 and 40% in Grade 8
 are performing at Level 3 or above.

- While two-thirds of those tested scored a Level 3 or above on the end of course test for US
 History, we fall slightly below the State average. Forty-five school districts scored higher on this
 test.
- The District's graduation rates have risen steadily since 2013-2014, and the District boasts an 84.3% graduation rate; however, the District's graduation rate has consistently remained below the state-wide average for all of these years.

As mentioned above, with a laser focus on early childhood and reading instruction, the District is moving in the right direction. We must continue to ensure that ALL students read on grade level and graduate.

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA OFFICE OF THE SUPERINTENDENT

ROBERT W. RUNCIE SUPERINTENDENT OF SCHOOLS

Signatures on File

July 11, 2019

TO:

School Board Members

FROM:

Daniel F. Gohl

Chief Academic Officer

VIA:

Robert W. Runcie

Superintendent of Schools

SUBJECT:

FLORIDA SCHOOL GRADES, BASED ON 2018-19 ASSESSMENT DATA

This memorandum summarizes the school grade results released today by the Florida Department of Education at the school, district, and state levels.

Review of the 2019 school grades revealed the following:

- Sixty-nine (33%) of Broward's traditional schools earned an "A" grade in 2018-19.
- Fifty-one schools (24%) improved their grade from 2017-18.
- Twenty-two schools (10%) decreased their grade from 2017-18.
- Four schools increased by two or more letter grades:
 - o North Side Elementary School increased from a "F" to a "C"
 - o Nova Blanche Forman Elementary School increased from a "C" to an "A"
 - o Silver Shores Elementary School increased from a "C" to an "A"
 - o Wilton Manors Elementary School increased from a "C" to an "A"
- Three school decreased by two letter grades:
 - o Fairway Elementary School decreased from an "B" to a "D"
 - o Nob Hill Elementary School decreased from an "A" to a "C"
 - o Sunshine Elementary School decreased from an "A" to a "C"
- Nine out of ten of Broward's traditional schools who received a "D" or "F" in 2017-18, improved to a "C" grade in 2018-19.
- For the first time since the state adopted the new school grade model in 2014-15,
 Broward has no traditional schools who received an "F" grade.
- Overall, **Broward earned a District grade of "B" (61%)**, narrowly missing an "A" (≥ 62%) by one percentage point. The District has improved overall from 56% to 61% (five percentage points) since 2015-16.



FLORIDA SCHOOL GRADES, 2018-19

July 11, 2019

Page 2

The 2018-19 school grades, with charter schools, were computed following the rules adopted by the Florida Board of Education at its January 17, 2018 meeting. Detailed information on the computation of the school grades is available on the Florida Department of Education website at: http://www.fldoe.org/accountability/accountability-reporting/school-grades/index.stml.

Table 1 shows the state's overall school grade percentage scale.

Table 1. School Grade Scale, 2018-19

Table 1. School Grade Sci	Α	В	С	D	F
Percentage of Total · Possible Points	≥ 62%	54% to 61%	41% to 53%	32% to 40%	≤ 31%

School grade distributions for the five largest Florida school districts and the state overall, are displayed in Table 2.

Table 2A. School Grade <u>Percentage</u> Distributions for the Five Largest School Districts in Florida, 2018-19*

2018-19*	A	(%)	В	(%)	С	(%)	D	(%)	F	(%)
	2019	Chg**								
Broward	36	+6	24	0	35	-4	5	-2	0	0
Hillsborough	26	+1	23	+4	38	-4	10	-1	3	0
Miami-Dade	47	0	30	+2	22	-2	1	-1	0	0
Orange	35	+5	24	0	35	-3	5	-2	0	-1
Palm Beach	45	+3	23	+1	30	-3	2	-1	0	-1
State	36	+5	27	+1	32	-4	5	-1	0	-1

^{*} Elementary, middle, high, combination, and charter schools are included.

Table 2B. School Grade <u>Count</u> Distributions for the Five Largest School Districts in Florida, 2018-19*

2018-19	A (C	ount)	В (С	ount)	C (C	ount)	D (C	ount)	F (C	ount)
	2019	Chg**								
Broward	105	+18	68	-3	101	-13	13	-6	1	0
Hillsborough	68	+3	59	+11	99	-10	27	-2	8	+1
Miami-Dade	203	-1	129	+7	97	-6	6	-2	0	-1
Orange	75	+12	52	+2	75	-6	11	-3	0	-3
Palm Beach	89	+6	45	+1	59	-6	4	-1	0	-1
State	1172	129	902	41	1054	-128	157	-38	15	-20

^{*} Elementary, middle, high, combination, and charter schools are included.

^{**} Change in count from 2018 to 2019 (latest 2018 school grades spreadsheet downloaded from schoolgrades.fldoe.org on 7/10/19).



^{**} Change in percentage points from 2018 to 2019 (latest 2018 school grades spreadsheet downloaded from schoolgrades.fldoe.org on 7/10/19).

FLORIDA SCHOOL GRADES, 2018-19

July 11, 2019

Page 3

Table 3 provides a more detailed examination of the change in grades for Broward's traditional, non-charter schools.

Table 3. Changes in School Grades for Traditional (Non-Charter Schools), 2018-19 (percentages will not add to 100 percent, see * & **)

will not add to 100 percent, see 🔍 /	20	019	Change %
	Count	Percent	Points***
Schools Receiving an "A" *	, 69	32.7	+5.8
Schools Maintaining the Same Grade From	138	65.4	-4.3
Prior Year **	51	24.2	+9.5
Schools Improving Grade From Prior Year ** Schools Decreasing in Grade From Prior Year **	22	10.4	-5.7
Schools Decreasing in Grade From From From	0	0.0	0
Schools Receiving an "F" * Schools Receiving an "I" Grade	1	0.0	0 .

^{*} Out of all schools that received a grade in the indicated year.

Table 4 (next page) provides a breakdown of school grades for all of Broward's schools receiving a grade.

RWR/DG/RGB:rs

cc: Senior Leadership Team
Directors, School Performance & Accountability
All Traditional and Charter School Principals



^{**} Out of schools that received grades in both 2018 and 2019 (211 schools).

^{***} Change in percentage points from 2018 to 2019.

able 4.			e Distributio	113 JOI D	Mid	طاه		Hig	th.	С	ombir	nation		Tota	<u>al</u>
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							Traditio			-	20	0	69	33	+6
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•	135	Ŭ		35			31			10			211		
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Total	33			14			6		raived an Inc				udad in t	he tal	ile ahov

^{*} Change in percentage points from 2018 to 2019. Note 4 schools received an Incomplete and are not included in the table above.



2018-19 School Grades

esend for School Types: 01=Rementary; 02=Middle; 03=High; 04=Combination ,dditional information is available in the School Grades calculations guide at http://www.fidoc.org/accountability/accountability-reporting/school-grades/ Solepoid Carle ES 2, Schauss M 2000 BANNAN ELEMBRITARY SCHOOL Carle ES 9, Sirjauss M 2021 BENUETT ELEMBRITARY SCHOOL BANDAN ELEMBRITARY SCHOOL Carle ES 9, Sirjauss M 2021 BENUETT ELEMBRITARY SCHOOL Carle ES 9, Sirjauss M 2021 BENUETT ELEMBRITARY SCHOOL Carle ES 9, Sirjauss M 2021 BENUETT ELEMBRITARY SCHOOL Carle ES 9, Sirjauss M 2021 BENUETT ELEMBRITARY SCHOOL Carle ES 9, Sirjauss M 2021 BENUETT ELEMBRITARY SCHOOL Carle ES 9, Sirjauss M 2021 CARLE SEMBRITARY SCHOOL Carle ES 9, Sirjauss M 2021 CARLE SEMBRITARY SCHOOL Carle ES 9, Sirjauss M 2021 CARLE SEMBRITARY SCHOOL Carle ES 9, Sirjauss M 2021 CARLE SEMBRITARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE SEMBRITARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE SEMBRITARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE EMBRITARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE ES BANKENTARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE ES BANKENTARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE ES BANKENTARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE ES BANKENTARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE ES BANKENTARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE ES BANKENTARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE ES BANKENTARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE ES BANKENTARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE ES BANKENTARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE ES BANKENTARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE ES BANKENTARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE ES BANKENTARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE ES BANKENTARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE ES BANKENTARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE ES BANKENTARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE ES BANKENTARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE ES BANKENTARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE ES ELEMBRITARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE ES ELEMBRITARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE ELEMBRITARY SCHOOL CARLE ES 9, Sirjauss M 2021 CARLE E highlight indicates an increase in letter grade from the prior year, 四海路口路片 475 423 502 513 513 513

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Spring 2019 Florida Standards Assessments English Language Arts Grade 6 School Results



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Spring 2019 Florida Standards Assessments English Language Arts Grade 9 School Results



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201		_ _	20/ : /	3%	3%	10%	129	6	ELI		519					<u> </u>
ELL				3%	24%				Non-	ELL	219	% 20	% 24	% 22	<u>%</u> 13	70 50
Non-	ELL 19	1% 2	3% 2	.⊃ 70	24/	<u> </u>										

												Grad	e Level	<u>/</u>			
		Grad	e Level	<u>7 </u>				1	015								
2015					40/	99	<u>_</u>		ELL	65	%	16%	12%	5%		2%	19%
ELL	76%	16%	7%	1%	1%	53			n-ELL	27		22%	27%	16%		9%	52%
Non-ELL	23%	24%	24%	18%	11%	33	70		2016								
2016					40/	12	3%	╁	ELL	55	%	19%	16%	7%		3%	26%
ELL	67%	20%	8%	4%	1%		1%	N	on-ELL	28	3%	21%	26%	17%		9%	51%
Non-ELL	26%	23%	22%	1.8%	11%	1-33	-		2017					<u> </u>	_		
2017				- F0/	1%	11	5%	+	ELL	53	3%	18%	19%	7%		4%	29%
ELL	66%	19%	10%	5%	14%		5%	N	on-ELL	2	5%	20%	25%	179	6	12%	54%
Non-ELL	22%	23%	21%	20%	1470	+ -	570	+	2018					<u> </u>			200/
2018			1.000	70/	1%	+	4%	十	ELL	5	2%	20%	17%	7%		4%	29%
ELL	66%	20%	10%	3%	13%		5%	1	lon-ELL	1 2	7%	19%	25%	179	%	12%	54%
Non-ELL	23%	22%	23%	19%	13/0	╫		+	2019				<u> </u>		_	201	220/
2019		<u> </u>	1	4%	1%	+	13%	┪	ELL	1	6%	20%	14%			3%	23%
ELL	66%	21%	9%		13%		55%	1	Non-ELL	. 1 :	28%	19%	25%		%	11%	53%
Non-ELL	25%	20%			1 13/		+	一				Gr	ade Lev	el 8			
		Gi	ade Lev	1		T		十	2015	T						COL	30%
2015	<u> </u>			2%	0%	\neg	10%	\dashv	ELL	1	52%	17%		`)%	6%	50%
ELL	75%			_		_+-	58%	_	Non-EL	L	27%	23%	26%	6 14	4%	11%	30%
Non-ELL	. 20%	22%	27%	137		-			2016							100/	379
2016	<u> </u>	1	129	6 4%	1%	-	17%		ELL	\neg	45%	18%			9%_	10%	
ELL	62%						59%		Non-EL	I	27%	21%	25%	$6 \mid 1$	3%	13%	1 31/
Non-ELI	L 20%	229	0 207	6 207		+			2017							8%	339
2017		6 189	6 139	6 5%	29	6	20%		ELL		48%				3%	10%	
ELL	62%						58%		Non-E	LL	32%	229	6 24	<u>% 1</u>	.2%	10%	+/
Non-EL	L 219	6 219	70 Z3	/"					2018				+-	0/	00/	5%	34
2018		6 21	% 10	% 5%	6 19	%	16%		ELL	\perp	45%			<u> </u>	9%		
ELL	639			/		%	61%		Non-E	LL	32%	239	% 24	% -	12%	3/0	-+-
Non-El		70 20	⁷⁰ ²⁰	/3 -3					2019)				.,, 	9%	6%	31
2019		% 18	% 11	% 3'	% 1	%	15%		ELL		50%		-	5%	9% 11%		
Non-E	66					3%	59%		Non-l	LL	35%	6 22	% <u> 2</u> :	3%	TT%	1 37	

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				Grade		vol C						
				Grade	e Le	ver :						
2015				-		- -	29	_		%	10)%
ELL		1%	20		22		22			2%	56	5%
Non-ELL	2	1%	24	1%		" +		~ -{				
2016	<u> </u>			20/	89	. 	4	%		1%	1	3%
ELL	 	8%		3%		%		3%		.2%	5	7%
Non-ELL	$\frac{1}{1}^{2}$.0%		2%		70		,,,,			T	
2017	1_		_	C0/		%		%	一	1%	1	3%
ELL	_	71%		6%		3%		2%	┺	12%	5	7%
Non-EL		21%	-	2%		3 /0		2.70	+		†	
2018			 _	CO/	 -	9%		5%	╁╴	1%	1 1	15%
ELL		69%	1-	.6%	ļ	3%	↓	3%	╁	12%	†	58%
Non-EL	<u>.L</u>	21%	1-2	22%_	-	370		.5 /0	╁		\dagger	
2019	_		1		├ -	00/	├	3%	十	0%	十	12%
ELL		71%	 _	18%	┼─	9%	+-	24%	+	14%		59%
Non-E		20%	نط	21%		22%					i	
	_ +			Gra	ae	Leve	1 10		T		Т	
2015			4-	4.504	┼	4%	╂	1%	十	0%	+	6%
ELL	_	80%		15%	+	4% 23%	╫	$\frac{170}{21\%}$	+	9%	 -	54%
Non-E	LL	20%	4-	26%	+	25%	+-	21/	'		+	
2010	5		-	200/	+	9%		4%	\dashv	0%		13%
ELL	 -	67%		20%	├-		╁	219	-+	9%	— 	52%
Non-	-+	21%	+	27%	+	22%	+	21/	<u> </u>		\dashv	
201			_}	4.00/	+	E0/	\dashv	2%		0%	6	8%
ELI		73%		19%		6%	_+	229		129	-+	569
Non-		20%	6	25%	+	22%	+	٤. ٢.	, u		-	
201			_	430	, 	6%	\dashv	39	<u></u>	09	,	9%
EL		749	-+	179		239	-+	23		11		56
Non-		199	%	25%	o	257	-		,,,	 		
20:	19	<u> </u>		4 70	, 	8%		39	%	0	%	11
EL		72	-	179	+	239		23			<u>/</u> L%	56
Non	-ELL	19	%_	259	/0		/"					<u> </u>

			m + 1	ral Darce	nt I	evel 3			Math.	Achiever	nent Le	vel Perce	ent	evel 3 and
	ELA A	Achieve	ment Lev	/el Perce	116	and	1		1	2	3	4	5	Above
Year	1	2	3	4	5	Above	Year		1		Level 3			
		Grad	e Level 3	3						Grade	1			
2015							2015		19%	19%	28%	23%	11%	62%
Non-SWD	20%	24%	28%	20%	8%	56%	Non-SV		52%	21%	17%	8%	2%	26%
SWD	56%	25%	13%	5%	1%	19%	SWD		32/6	-21/4				
2016							2016		17%	18%	31%	23%	11%	65%
Non-SWD	20%	23%	29%	20%	9%	58%	Non-S\		46%	22%	20%	9%	3%	32%
SWD	52%	23%	15%	8%	2%	25%	SWE		40%	22/0	2070			
2017							201		16%	19%	29%	25%	12%	65%
Non-SWD	17%	22%	29%	23%	9%	61%	Non-S'		45%	21%	21%	10%	3%	34%
SWD	44%	29%	17%	8%	2%	27%	SWI		4370	21/6	2275		, 	
2018							201		14%	19%	30%	25%	11%	67%
Non-SWD	16%	22%	30%	22%	10%	62%	Non-S		43%	24%	20%	10%	4%	34%
SWD	45%	26%	19%	8%	2%	29%	SW		43/0	2470				
2019							201		13%	16%	28%	27%	14%	70%
Non-SWD	15%	21%	30%	24%	10%	64%	Non-S		40%	22%	22%	12%	4%	38%
SWD	42%	27%	20%	9%	2%	31%	SW	U	4070		de Leve	14	<u> </u>	
		Gra	ade Leve	4			20	1 E		T	1	1		
2015						===	Non-		18%	17%	29%	21%	15%	65%
Non-SWE	19%	24%	28%	20%	9%	57%	SV		53%	20%	16%	8%	3%	279
SWD	54%	26%	14%	5%	1%	19%		16	3370	+				
2016					 	FEO		SWD	21%	16%	26%	22%	15%	629
Non-SWI	23%	22%	27%		8%	55%		VD	55%		16%	8%	3%	279
SWD	62%	19%	12%	6%	1%	19%)17	1 33/6	 	 			
2017					 	, 500/		-SWD	17%	15%	27%	24%	17%	689
Non-SWI	D 19%	229	6 28%				1	ND	49%		19%	9%	5%	33
SWD	52%	23%	6 15%	7%	2%	24%		018	+	+====	1			
2018					+	(530/		-SWD	17%	15%	28%	24%	179	6 68
Non-SW	D 17%	6 229						WD	49%	1			5%	32
SWD	489	6 269	% 169	6 8%	2%	26%	1 1	019	+	<u> </u>	 	\top		
2019					 	C 6304		1-SWE	149	6 13%	27%	6 26%	209	% 72
Non-SW	/D 139	6 20					_	WD	439				6 6%	6 39
SWD	469	6 25	% 189	% 9%	2%	6 29%	113	VVD	173/	<u>~</u>				

			vel 5	le Le	Grad			Т	-						
							2015	+				evel 5	Grade I		
1%	170		% 2	25	21%	17%		- N	54%						015
3%	3% 2	7%	%	13	24%	54%		+	15%	8%	20%		3,0	% 2	n-SWD 1
							2016	\dashv	13/0	1%	4%	.0%	6% :	% 2	SWD 5
3%			5% 2	2!	20%	17%	on-SWD	1	57%	8%	2404				2016
23%	3% 2	7%	3%	1	23%	54%	SWD		17%	1%	21%				n-SWD 1
CEQ/							2017	一十	1770	170	5%	12%	5%	3% 2	SWD 5
65%			4%	2	18%	16%	on-SWD	-	58%	11%	220/				2017
26%	3% 2	8%	4%	1	20%	54%	SWD	-+	17%	1%	22% 4%		-3/-	-	on-SWD
670/							2018	一	1770	1.70	4%	12%	23%	0%	SWD
67%		24%	.5%	2	18%	15%	Ion-SWD	$\neg \dagger$	60%	11%	22%	770/			2018
29%	4%	8%	.6%		21%	51%	SWD		21%	1%	7%	27%	24%		on-SWD
70%]		2019				-/70	13%	26%	3%	SWD
		25%	24%	,] ;	16%	14%	Non-SWD		63%	11%	24%				2019
32%	5%	10%	17%		22%	46%	SWD	T	25%	2%	7%	29%	22%	14%	on-SWD
		·	Level 6	rade	Gr				1 =	L		16%	30%	46%	SWD
54%	4204						2015	╁	T	I	0	e Level 6	Grad		
16%	13%	19%	22%	6	22%	24%	Non-SWD	†	54%	9%	22%	220/			2015
1070	2%	5%	9%	6	21%	63%	SWD	1	15%	1%	5%	23% 9%	25%	21%	Ion-SWD
55%	420/						2016	T	+	1-70	376	9%	25%	61%	SWD
18%	13%	20%	22%	%	23%	23%	Non-SWD	†	56%	11%	23%	23%	0.504		2016
1070	3%	5%	10%	%	6 239	60%	SWD	—	18%	2%	6%	11%	25%	18%	Non-SWD
58%	12%						2017	 	+	+	 0,0	11/0	28%	54%	SWD
19%	2%	21%	25%	%	6 219	21%	Non-SWE	┪	57%	10%	24%	23%	220/		2017
1370	270	5%	12%	%	6 225	59%	SWD		19%	2%	5%	12%	23%	20%	Non-SWD
58%	13%	220/					2018	1		 	+	12/0	24%	58%	DWS
19%	2%	22%	23%			229	Non-SWI		57%	12%	23%	21%	23%		2018
1 1 2 /3	270	6%	12%	L%	% 21	609	SWD	5		1%	5%	11%	23%	20%	Non-SWD
61%	13%	220/					2019	1	1	 	1 378	11/0	25%	60%	SWD
22%	2%	23%	25%	0%	<u> </u>		Non-SW	6	6 60%	129	25%	23%	22%	470/	2019
	2.70	6%	14%	4%	% 24	55	SWD	<i>7</i>				12%	2270	17%_	Non-SWD

							—т	Т				Grade	Level 7				
		Grad	e Level	7				+	2015							-	
2015							55%	-	Von-SWD	25	%	21%	28%	17%	10%		4%
Von-SWD	22%	23%	24%	199		12%		Η,	SWD		9%	21%	14%	5%	2%	2	1%
SWD	63%	21%	10%	49	6	2%	16%	+	2016								
2016				<u> </u>		+	F20/	+	Non-SWD	26	6%	21%	27%	18%	9%		3%
Non-SWD	24%	23%	23%	18		11%	53% 16%	-	SWD	6:	1%	20%	13%	5%_	1%	1 1	.9%
SWD	63%	21%	10%	59	%	1%	16%		2017						<u> </u>		
2017			<u> </u>	 			56%	\dashv	Non-SWD	2	4%	20%	26%	18%	12%		56%
Non-SWD	22%	22%	22%)%	14%		-	SWD		5%	21%	15%	6%	3%		24%
SWD	57%	23%	12%	6	<u>%</u>	3%	20%		2018	 	†				<u> </u>	\bot	
2018					}	1.00	56%	·	Non-SWD	1 2	24%	19%	26%	18%	13%		57%
Non-SWD	22%	22%	23%		0%	14%	19%		SWD	1	58%	20%	14%	5%	3%		21%
SWD	60%	21%	12%	5	5%	2%_	19%		2019	+-				Ī			
2019							57%	├─	Non-SWD	1	26%	19%	26%	19%	129	6	56%
Non-SWD	23%	20%	229		1%	13%	19%	╂	SWD		60%	19%	13%	6%	2%	<u> </u>	22%
SWD	61%	20%			5%	2%	1576	╁	1 3,12			Gra	de Leve	18			
		Gr	ade Lev	el 8			T	┼╴	2015	\top							
2015				_		470/	60%	╁╴	Non-SWI	5	25%	22%	26%	14%			52%
Non-SWD	19%	21%			20%	13%	21%	╁╴	SWD	1	51%	23%	17%	6%	39	<u>~</u>	26%
SWD	57%	239	6 14	6	4%	2%	21/0	╁╴	2016	十							=
2016						120/	60%	╁	Non-SW	ᅡ	25%	21%	26%		<u>" -</u> -	<u>%</u>	54%
Non-SWD	19%			~~ } -	20%	13%	22%	_	SWD	+	54%	21%	16%	5%	4	<u>%</u>	25%
SWD	55%	239	6 15	<u>%</u>	5%	2%	2270	十	2017	十							400
2017				+	200/	13%	59%	\top	Non-SW	/D	30%	2.2%			<u> </u>	1%	499
Non-SWI	219				20%	2%	21%		SWD	\dashv	56%	20%	16%	6 59	6 2	%	239
SWD	569	6 23	% 13	%	6%	270	- 21/1	+	2018	7					_		
2018					200/	15%	61%	+	Non-SV	VD	30%	23%		_	<u>~</u> +-	9%	47
Non-SW	D 19			5%	20%	2%			SWD		54%	229	6 179	6 59	% 3	3%	24
SWD	54	% 23	% 1	5%	6%	1 270	- 237	+	2019								1
2019					200/	149	6 609	, †	Non-SV	VD	33%	á 219	6 249			.0%	46
Non-SW	D 20	% 20	·/-	7% 5%	20% 5%	2%			SWD		589	6 219	% 15	% 4	<u>% </u>	3%	21

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		Grad	e Level :	9			
2015		- 1			Τ		
Non-SWD	20%	23%	22%	22%	1	2%	56%
SWD	57%	23%	12%	6%		1%	19%
2016	3770				1		
Non-SWD	20%	22%	23%	23%	1	2%	58%
SWD	57%	24%	11%	7%		2%	19%
2017	- 5770						
Non-SWD	21%	21%	23%	22%	1:	L2%	58%
SWD	57%	22%	12%	7%		2%	21%
2018	3770				1		
Non-SWD	21%	21%	23%	23%		1.2%	58%
SWD	57%	22%	12%	7%	T	2%	21%
2019							
Non-SWD	20%	20%	22%	24%	5	14%	60%
SWD	55%	22%	13%	9%		2%	24%
		Gra	de Leve	10			
2015	Τ						
Non-SWD	20%	25%	23%	229	6	10%	54%
SWD	54%	27%	13%	5%	5	1%	19%
2016	1						
Non-SWE	21%	27%	22%	219	%	9%	52%
SWD	54%	27%	13%	69	6	1%	19%
2017							
Non-SWI	20%	24%	22%	6 22	%	12%	
SWD	54%	27%	129	6 69	6	2%	19%
2018							
Non-SWI	D 20%	24%	6 239	6 23	%	11%	
SWD	55%	25%	6 129	6 7	%	1%	20%
2019							
Non-SW	D 20%	249	6 229		%	11%	_
SWD	55%	259	6 13°	% 6	%	1%	20%

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		gebra Achie	evement Le	vel Percent	i	Level 3
		8				and
Year	1	2	3	4	5	Above
		Gı	rade Level	7		
2015	2%	3%	19%	26%	51%	95%
2016	3%	3%	14%	23%	56%	94%
2017	1%	1%	13%	21%	64%	98%
2018	1%	1%	14%	22%	62%	98%
2019	2%	2%	16%	24%	56%	96%
20131	2,0	. G	rade Level	8		
2015	5%	7%	35%	26%	27%	87%
2015	5%	5%	31%	30%	29%	90%
2017	3%	6%	31%	29%	32%	92%
2017	4%	4%	28%	30%	34%	92%
2019	6%	7%	34%	26%	28%	87%
2013	0/8		Grade Leve	19		
2015	39%	16%	32%	10%	4%	46%
2016	38%	18%	32%	9%	4%	45%
2017	23%	16%	40%	15%	6%	61%
2017	27%	16%	36%	14%	6%	57%
2018	30%	15%	35%	14%	6%	55%
2013	1 3070		Grade Leve	l 10		
2015	66%	16%	16%	2%	1%	18%
2015	73%	15%	10%	2%	1%	13%
2018	69%	14%	15%	1%	1%	17%
2017	67%	16%	14%	2%	1%	17%
2019	69%	14%	15%	2%	1%	17%
2019	1 0000					
1						

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	٨١ص	obra Achiev	rement l ev	vel Percent		Level 3
	——— TiBi	ebra Acme	Vernene zer			and
Year	1	2	3	4 1	5	Above
		Gra	de Level 7	· · · · · · · · · · · · · · · · · · ·		
2015					0.50/	900/
BLACK	6%	6%	34%	28%	26%	88%
HISPANIC	1%	2%	17%	27%	54%	97%
WHITE	0%	1%	12%	23%	63%	98%
2016						83%
BLACK	9%	8%	26%	26%	30%	
HISPANIC	2%	3%	13%	25%	58%	95%
WHITE	0%	1%	9%	20%	70%	99%
2017					0.00/	0.49/
BLACK	2%	4%	28%	30%	36%	94%
HISPANIC	0%	1%	10%	20%	69%	99%
WHITE	0%	0%	9%	17%	74%	99%
2018						0.00/
BLACK	2%	2%	29%	30%	37%	96%
HISPANIC	1%	1%	11%	20%	67%	98%
WHITE	0%	0%	9%	21%	70%	100%
2019					1	010/
BLACK	4%	5%	28%	31%	32%	91%
HISPANIC	2%	2%	15%	24%	58%	97%
WHITE	1%	1%	9%	21%	69%	99%_
	<u> </u>		Grade Leve	18		
2015						0.007
BLACK	9%	11%	46%	22%	12%	80%
HISPANIC	6%	7%	32%	27%	29%	87%
WHITE	2%	4%	30%	27%	36%	93%
2016						049/
BLACK	11%	8%	41%	28%	12%	81%
HISPANIC	3%	4%	30%	31%	32%	93%
WHITE	2%	3%	24%	30%	41%	95%
2017						
BLACK	4%	8%	41%	28%	19%	
HISPANI	C 3%	6%	32%	27%	33%	
WHITE	1%	4%	25%	30%	40%	95%
2018						070/
BLACK	7%	7%	39%	30%	17%	
HISPANI		4%	27%	31%		
WHITE		3%	18%	32%	46%	96%
2019						/ 000/
BLACK	9%	11%	43%			
HISPAN		6%	30%			
WHITE		3%	28%	27%	39%	6 94%

·

		Gr	ade Level 9			
2015						0.407
BLACK	48%	18%	27%	6%	1%	34%
IISPANIC	36%	14%	34%	12%	5%	50%
WHITE	26%	14%	36%	16%	7%	59%
2016						
BLACK	50%	19%	26%	5%	1%	32%
HISPANIC	34%	18%	33%	11%	5%	48%
WHITE -	24%	15%	40%	14%	6%	61%
2017						
BLACK	30%	19%	39%	10%	2%	51%
HISPANIC	21%	14%	39%	17%	9%	65%
WHITE	15%	1.3%	44%	20%	8%	72%
2018		.•				
BLACK	35%	19%	36%	9%	2%	46%
HISPANIC	25%	15%	36%	16%	8%	60%
WHITE	19%	13%	39% .	20%	9%	69%
2019						
BLACK	40%	18%	33%	8%	1%	42%
HISPANIC	25%	12%	38%	16%	8%	62%
WHITE	20%	14%	35%	22%	9%	66%
		G	irade Level	10		···
2015						
BLACK	71%	15%	13%	1%	0%	14%
HISPANIC	65%	15%	17%	3%	0%	20%
WHITE	51%	18%	24%	4%	3%	31%
2016						
BLACK	79%	13%	7%	1%	0%	7%
HISPANIC	67%	15%	13%	4%	1%	17%
WHITE	56%	21%	17%	3%	3%	23%
2017						
BLACK	74%	14%	11%	1%	0%	12%
HISPANIC		12%	16%	3%	2%	22%
WHITE	57%	13%	27%	1%	2%	30%
2018						
BLACK	71%	15%	13%	1%	0%	14%
HISPANIC		17%	16%	2%	1%	19%
WHITE	60%	16%	19%	3%	2%	23%
2019	1					
BLACK	72%	15%	12%	1%	0%	13%
HISPANIC		12%	18%	3%	1%	21%
WHITE	59%	15%	22%	2%	1%	25%

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	Ale	gebra Achie	vement Lev	el Percent		Level 3 and
		2	3	4	5	Above
Year	1		ade Level 7	<u> </u>		
			1			
2015	2%	3%	19%	26%	51%	95%
Non-ELL	270	370	13/4			
2016	9%	9%	27%	27%	27%	82%
ELL	3%	3%	14%	23%	57%	94%
Non-ELL	370					
2017					100%	100%
ELL Non ELL	1%	1%	13%	21%	64%	98%
Non-ELL	170	170				
2018 ELL				25%	75%	100%
	1%	1%	14%	22%	62%	98%
Non-ELL	170	#70				
2019 ELL			33%	25%	42%	100%
Non-ELL	2%	2%	16%	24%	56%	96%
MOH-CEL	2.70		irade Level	8		
2015						
ELL	20%	5%	30%	35%	10%	75%
Non-ELL	5%	7%	35%	26%	27%	87%
2016	570					
ELL	23%	12%	23%	23%	19%	65%
Non-ELL	5%	5%	31%	30%	29%	90%
2017						
ELL	4%	1%	19%	30%	46%	94%
Non-ELL	3%	6%	32%	29%	32%	92%
2018						
ELL	6%	7%	28%	27%	31%	87%
Non-ELL	4%	4%	28%	30%	34%	92%
2019						
ELL	9%	6%	27%	29%	30%	86%
Non-ELL	6%	7%	34%	26%	28%	87%

			rade Level S			
2015	T 40/	13%	22%	8%	4%	33%
ELL	54%	16%	32%	11%	4%	47%
Non-ELL	37%	10%	32/0			
2016	540/	12%	23%	7%	4%	33%
ELL	54%		33%	9%	4%	46%
Non-ELL	36%	18%	3370	370	1,0	
2017		420/	32%	14%	9%	55%
ELL	33%	12%		15%	6%	62%
Non-ELL	22%	16%	40%	12/0	070	
2018			2704	170/	8%	49%
ELL	39%	12%	27%	13%	6%	58%
Non-ELL	26%	16%	37%	14%	6%	367
2019				120/	F0/	499
ELL	40%	11%	31%	13%	5%	
Non-ELL	29%	15%	35%	14%	6%	569
		G	irade Level	10	T	7
2015						
ELL	67%	10%	17%	3%	4%	239
Non-ELL	66%	17%	15%	2%	1%	189
2016						
ELL	72%	15%	8%	4%	2%	149
Non-ELL	73%	15%	10%	1%	1%	129
2017						↓
ELL	69%	8%	15%	4%	4%	22
Non-ELL	69%	15%	15%	1%	0%	16
2018						
ELL	70%	14%	12%	3%	1%	16
Non-ELL	67%	17%	15%	1%	1%	17
2019						
ELL	72%	10%	15%	3%	1%	18
Non-ELL	68%	15%	15%	2%	1%	17

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	Al	gebra Achi	evement Le	vel Percent		Level 3 and
Year	1	2	3	4	5	Above
			rade Level 7	7		
2015				-		
Non-SWD	2%	3%	19%	26%	51%	95%
SWD	3%		10%	23%	63%	97%
2016						
Non-SWD	3%	3%	14%	23%	56%	94%
SWD	10%	3%	15%	15%	58%	88%
2017						
Non-SWD	1%	1%	13%	21%	64%	98%
SWD		3%	14%	31%	53%	97%
2018						
Non-SWD	1%	1%	14%	23%	62%	98%
SWD	3%	3%	7%	20%	67%	93%
2019						
Non-SWD	2%	2%	16%	24%	56%	96%
SWD	6%		19%	29%	45%	94%
			Frade Level	8		
2015						
Non-SWD	5%	7%	35%	26%	27%	87%
SWD	6%	10%	40%	21%	22%	84%
2016						<u> </u>
Non-SWD	4%	5%	31%	30%	30%	91%
SWD	28%	6%	25%	24%	17%	66%
2017						
Non-SWD	2%	5%	31%	29%	32%	92%
SWD	10%	12%	34%	18%	26%	78%
2018						
Non-SWD	3%	4%	28%	30%	34%	92%
SWD	14%	3%	26%	29%	28%	83%
2019					<u> </u>	
Non-SWD	5%	6%	34%	26%	28%	88%
SWD	19%	10%	32%	20%	20%	72%

ı

		G	rade Level 9	9				
2015								
Non-SWD	36%	16%	33%	11%	4%	48%	•	
SWD	63%	13%	18%	5%	1%	24%		
2016								
Non-SWD	35%	18%	34%	10%	4%	47%		
SWD	59%	17%	19%	5%	1%	24%		
2017								
Non-SWD	22%	16%	41%	16%	6%	63%		
SWD	39%	18%	28%	11%	3%	43%		
2018								
Non-SWD	26%	16%	37%	15%	7%	59%		
SWD	46%	15%	32%	7%	2%	40%		
2019								
Non-SWD	28%	15%	36%	15%	6%	57%		
SWD	49%	17%	24%	7%	3%	34%		
		G	rade Level	10	1			•
2015								
Non-SWD	64%	16%	17%	2%	1%	20%		
SWD	76%	12%	10%	1%	1%	12%		
2016						4.104		٠
Non-SWD	70%	16%	11%	2%	1%	14%	•	•
SWD	86%	9%	5%	1%		5%		
2017					40/	4 00/		
Non-SWD	68%	14%	16%	2%	1%	18%		
SWD	75%	13%	11%	1%	0%	12%		
2018		1	4.00/	20/	10/	18%		
Non-SWD	65%	17%	16%	2%	1% 0%	8%		
SWD	80%	11%	8%	0%	U%	0/0		
2019	C C01	140/	1.07	2%	1%	19%		
Non-SWD SWD	66% 81%	14%	16% 7%	0%	0%	8%		
	. 4104	1 1/70	1 / 70	1 0/0	1 0/0	1 9/0		

	Graduation Rates for Traditional and Center Schools					
	2013	2014	2015	2016	2017	2018
TOTAL	79	79	81	82	85	88
BLACK	73	72	74	76	81	84
HISPANIC	80	81	83	84	85	88
WHITE	84	86	88	88	90	92
Non-ELL	80	81	83	84	87	89
ELĹ	67	62	64	68	72	78
Non-SWD	81	81	83	84	87	88
SWD	55	57	60	62	68	81

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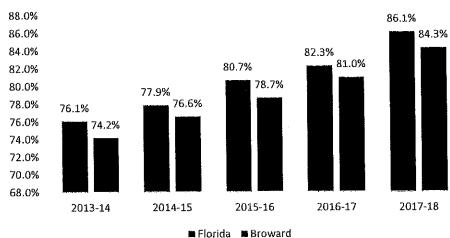
PERFORMANCE ACCOMPLISHMENTS

Graduation Rate

BCPS 2017-18 graduation rate was 84.3 percent. The graduation rates for the past five years for both BCPS and the State is illustrated below. Graduation rates for 2018-19 are expected to be released by the Florida Department of Education in December of 2019. The graduation rate is calculated using the Federal Graduation Rate, which includes all on-time graduates who earn a standard diploma and excludes both special diplomas and GEDs. The graduation rate calculation is as follows:

On-time graduates in year x] / [(first-time entering 9th graders in year x-4) + (transfers in) - (transfers out)]

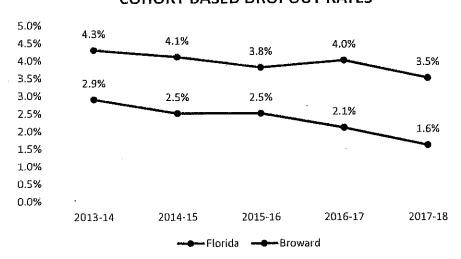
Graduation Rate Comparison of District to State



Dropout Rate

The cohort dropout rate is the percentage of students who drop out of school within four years of their first enrollment in ninth grade. Deceased students and students who transfer out after enrollment are removed from the calculation. Students transferring in are included in the rate. A dropout is defined as a student who withdraws from school for any of several reasons without transferring to another school, home education program, or adult education program.

COHORT BASED DROPOUT RATES



The School Board of Broward County, Florida Annual Evaluation of the Superintendent 2018-2019

Goal/3. Continuous improvement (20%) Align resources and develop an organizational structure that supports operational	Highly, Effective 4-points	Effective ::	Needs i Improvement 2 points	Unealisfactory
Align resources and efficiency/to implement the bistrict priorities focused on improving structure and efficiency/to implement the bistrict priorities focused on improving structure and business processes.			X	
Update and implement the District vision, mission, priorities and strategic plan that will serve as a system framework focused on comprehensive outcomes and measures. Assess programs and organizational functions to redirect resources to maximize school improvement and focus on critical functions. Continue a quality strategic planning process that will forge critical partnerships, community and District relationships, translating the strategic plan into reality.	Comments: Se	ee attached		
Implement appropriate leadership and performance management techniques to define roles, assign functions, and to determine accountability for attaining organizational goals. Work collaboratively with the Board and appropriate staff to determine priorities for balancing the budget and for effective allocation of resources.				
Demonstrate budget management including financial forecasting, planning, cash flo management, account auditing, and monitoring. Develop, implement, promote, and monitor continuous improvement processes.	N			

Suggested Evidence and Artifacts:

- Strategic Plan and progress of the plan, including the articulation, implementation, stewardship and promotion of the strategic plan
- Development and implementation of a performance management system
- Improved budget process incorporating enhanced planning, communication and resource distribution
- Development and implementation of innovative and entrepreneurial programs
- Analysis and recommendations for improvements to the organizational structure
- Redirection of resources to support schools
- Use of audits to improve practices and accountability

Continuous Improvement – needs improvement

Mr. Runcie has not effectively established an ongoing improvement process with staff to monitor all facets of the District, including the implementation of all policies and procedures.

- As previously stated, Mr. Runcie has ineffectively managed the implementation of the SMART Bond, a clear organizational goal and promise to the community.
 - The public was promised that every planned facility renovation project would begin within five years and be completed within seven. Tax Watch, the organization brought on by Mr. Runcie to monitor the bond has acknowledged that the District's goals are no longer realistic. In their Q3 2018-2019 report they stated "Of greater concern is the issue of financial risk . . . This projected \$413 million cost overrun is based on actual pricing data for only 12% of the SMART Program Projects." Tax Watch also reports that roofing projects have a projected cost overrun of 300%. TaxWatch considers "controlling project costs and mitigating the additional financial risk to be the greatest challenge facing the District as the SMART project implementation moves forward." (pages 26-27).
 - O The District is planning to utilize future capital dollars to address the budget shortfall within the SMART Program; however, this will create a larger problem by deferring maintenance of other projects that were not identified for the SMART Program. For example, HVAC systems and roofs that were not identified initially but will require repair in future years.
 - At key points in the planning and implementation of the SMART Program, there was a lack of transparency including Mr. Runcie's failure to acknowledge deficits within the program, including a public document from Atkins regarding budget increases/overruns and the acknowledgment of a flawed needs assessment and analysis process (document attached). Over the last few years, Board Members have brought forward numerous issues regarding the bond program at board meetings and workshops. A recent third-party audit of Program Management validated their concerns, including statements regarding staff slowing down work and the failure to utilize e-builder. These issues are now being addressed (see audit).
 - o Mr. Runcie must continue to have all projects analyzed from the needs assessment. He should be commended for the review process he put in place for Stranahan, Northeast, and McArthur. However, at the time of the workshop, while reviewing the renovations at Planation High School, staff's presentation asked the Board to reroof an 8,000 square foot roof on a building used for an automotive program that has not been in existence for years, and the building was being used for storage. As previously stated, roofing projects are projected to cost the District 300% more than they originally anticipated; a huge financial risk for the District. There must be open lines of communication between facilities and school-based staff. The staff is currently reviewing the use of this building.
 - o The District must ensure that contracted vendors are fulfilling their commitments in a timely fashion. It was widely reported that the building department was delaying work. Employees in this department felt this was unfair criticism and constructed a spreadsheet of the entire review process for each project. It was clear after reviewing the backup documentation that architects and engineers were not resubmitting plans in

a timely fashion and in fact, were taking months to correct errors. This should have been identified and corrected sooner. Vendors who fail to complete their contractual requirements should be identified immediately, and corrective action must take place. Limco, a company with no experience in Florida school construction, was awarded several projects. They failed to deliver projects and it took an extended amount of time to terminate the contracts causing further delays to the timeline. The District left one contract in place for Western High School, and there are still outstanding issues.

- O There continue to be issues with the "Big 3" projects. The timeline was slowed down when the Board revisited the projects to ensure the District was spending the budget dollars wisely; however, Stranahan had issues with a stop-work order, Ely had a work stoppage issue, and the contractor on Northeast High School was eventually terminated.
- Mr. Runcie needs to improve his oversight of the District's budget and financial processes. This year, the budget process was much more comprehensive, and the Chief Financial Officer should be commended for her level of detail. Mr. Runcie is responsible for ensuring all departments stay within their budget guidelines. State law prohibits the District's fund balance from falling stay and if it does, the District will face penalties and the State will provide oversight.
 - o It was very disappointing and surprising to find out in June that the ESE Department failed to pay many of its contracted vendors since February, including pre-k providers and other service providers. Once I was made aware of the situation on June 19, 2019, I contacted Mr. Runcie immediately. He contacted staff and informed me that an EE item passed on 6/11/19 was the item that corrected this issue. I immediately sent the EE item to Mr. Runcie and informed him that the items on the agenda were contracts for item to Mr. Runcie and informed him that the items on the agenda were contracts for the 2019-2020 school year and had nothing to do with unpaid invoices. I was then given contradictory information at a subsequent Board meeting regarding the failure to pay contradictory information at a subsequent Board meeting regarding the failure to pay these outstanding invoices, including that no one ever contacted the District to inform them of the unpaid invoices; this statement is false. I was also told that the invoices were sent to the wrong department and that no one knew about the missing invoices. A follow-up explanation was also offered to inform the Board that a significant number of invoices were going to departments instead of accounts payable. Mr. Runcie also told invoices were going to departments instead of accounts payable. Mr. Runcie also told me that one of the clerks was not inputting invoices. This explanation was alarming because the providers were being paid and payments stopped after February; what was the breakdown?
 - o The next explanation was that there was not enough FTE money and the K-1 general fund amendment of 5/21/19 included funding for the shortfall. This item moved \$12.3 million for costs that were not known at the time of the original budget from the general fund to ESE. This year, Mr. Runcie should review fund transfers from previous years to ascertain potential budget issues in ESE. This transfer should have resolved the budget issue but did not address why vendors were not paid in a timely fashion. These agencies cannot be expected to float the District's budget shortfalls. It should also be noted that there are provisions in the vendors' contracts to collect late payments with interest. One vendor was owed upwards of \$600,000. Luckily, the vendors viewed us as partners and did not exercise this right. In June, there was also speculation that the District was waiting for the next budget year to pay the invoices because of the IDEA

budget shortfall (this should have been corrected with the K-1 item on 5/21/19). If the staff was waiting for the next budget year to pay bills, this would have repeated the inappropriate business practice cited in the 2016 SIU Audit, where the staff was creating a budget shortfall by paying invoices with future budget year dollars. I voiced my concerns at a board meeting, spoke with both the Chief Auditor and Mr. Runcie. They did not feel a need to look into this situation nor review the internal controls over the accounts payable process. The Office of the Inspector General has corresponded with the District and has asked for an explanation.

- At the 9/4/19 School Board Meeting, it was revealed in item K-1, that there was an additional budget shortfall in IDEA of \$817,540. The money had to be transferred from reserve to cover the cost to close out the school year. Mr. Runcie characterized this as "not a big deal, the money went to children, and the invoices that were missing were found and paid." Mr. Runcie has the fiduciary duty to monitor the District's Budget and budget processes. Many grants like IDEA and Title 1 go directly to help students; our school budgets are also used to pay direct costs for students. It is unacceptable to minimize budget overruns and shortfalls. As previously mentioned, the State requires our reserves to be at 3%, at the 9/4/19 meeting, the CFO reported that our reserves were at 3.2%. This leaves a minimal margin for error. The \$817,540 removed from reserves will not be available for the 2019-2020 budget year. It is anticipated that this year will have limited dollars and the Board has prioritized teacher raises. This budget transfer will also impact future years as the Federal Government requires a level of maintenance.
- Part of a robust continuous improvement process includes soliciting feedback from endusers. Mr. Runcie has not established a consistent process to verify that the programs and technology purchased are being utilized to their fullest extent. The students, staff and teachers are not given opportunities to voice their concerns or suggestions.
- Canvas and Naviance are examples of why a continuous feedback process should be in place.
 Each program costs the District millions of dollars, and each program is not being utilized to its fullest extent. At one board meeting, I asked how we communicate with teachers about Canvas. I was informed that a newsletter goes out; this is not enough; there must be avenues for suggestions and feedback. I asked a handful of teachers through emails and word of mouth what improvements or suggestions they had for Canvas, and their input was truly constructive.
- The AdvancedED Survey should include more specific questions, including questions about
 Canvas and Naviance. It should also ask direct questions about student safety, bullying, and if
 students are able to access assistance when they are struggling with a subject or a personal
 issue. The current survey only has general questions aligned to the SIP Plans. Based on current
 results, it is clear that middle and high school students, parents, and staff have a lower level of
 satisfaction with their BCPS experience.
- Mr. Runcie must have a clear, documented plan and procedure for ensuring that all safety
 measures and policies are implemented with fidelity on all campuses, at all times. At a public
 meeting with Sheriff Bob Gualtieri, Chairman of the MSD Commission, he informed the Board
 that his county's Code Red Drills are not simply locking the students down in a room, as is BCPS'
 policy. He stated that they utilize a curriculum and conduct situational drills. I have received

numerous complaints from parents that the Code Red Drills are traumatizing their children, especially at the elementary level. Schools are not consistently informing their parents of when a Code Red Drill occurs so that they can follow up at home with their children. We must recognize the psychological impact this "new world" has on our students and at the same time, address the stress and mental health issues that arise due to these drills.

Florida TaxWatc

Monitoring and Oversight of General Obligation Bonds to Improve Broward County Schools:

SMART Program Quarterly Report Review for the Quarter Ended March 31, 2019

Presented to the Broward County Bond Oversight Committee
June 10, 2019

2018/19/



106 North Bronough Street, Tallahassee, FL 32301

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Senator Pat Neal Chairman of the Board of Trustees Dominic M. Calabro President & Chief Executive Officer

Dear Fellow Taxpayer,

The end of the 2018-19 school year marks the end of Year 5 of the SMART Program. This is significant considering the District's original commitment that every planned facility renovation project would begin within five years and be completed within seven — a commitment that is no longer realistic. It is going to take longer than expected to complete the planned renovations and the costs are projected to be significantly higher. This is not in dispute.

Still, significant improvements have been made as a result of SMART Program funding. All planned computer devices have been ordered and received, all traditional schools now comply with the District's standard of 1 computer for every 3.5 students, and all technology projects planned for charter schools have been completed.

The replacement of music, arts, and theater equipment continues, with all planned projects accelerated and underway, and more than 57,000 pieces of musical equipment have been delivered to Broward public schools. More than 120 kilns have been ordered and theater equipment has been ordered and is being delivered to the 37 schools with theater programs.

All 15 planned track resurfacing projects have been completed and 29 of the 30 weight room projects have been completed. The District continues its efforts to ensure participation in the SMART Program by Minority/Women Business Enterprises, ethnic-owned business enterprises, and small business enterprises that provide commodities (supplies), construction, professional services, and business services to District schools. Almost \$100 million has been committed to these historically underutilized businesses.

Of paramount importance to school safety are the Single Point-of-Entry projects, which limit access to the schools through one entrance point during school hours. The District has stepped up its commitment to completing these projects and expects to complete all remaining Single Point-of-Entry projects before students return to school in the Fall.

I am pleased to present the following report, which includes the TaxWatch review of the SMART Program quarterly report for the quarter ending March 31, 2019. TaxWatch staff will be available to present our findings and recommendations at the Committee's June 10, 2019 meeting.

Sincerely,

Dominic M. Calabro

in M. Calabra

President & CEO

INTRODUCTION

On May 28, 2019, Florida TaxWatch received the *Bond Oversight Committee Quarterly Report for the Quarter Ended March 31, 2019 ("Quarterly Report")*. This single 714-page report provides updated information on the implementation of the District's SMART Program and the use of general obligation bond funds to purchase and install technology upgrades, purchase music and arts equipment, improve safety, upgrade athletic facilities, and renovate educational facilities..

The Quarterly Report consists of an Introduction and the following eight sections:

- Section 1 Technology School Board Broward County (SBBC) Schools;
- Section 2 --- Technology Charter Schools;
- Section 3 --- Music & Art Equipment;
- Section 4 Athletics;
- Section 5 Facilities;
- Section 6 Budget Activity;
- Section 7 Supplier Diversity Outreach Program; and
- Section 8 --- Communications.

The School Board of Broward County has provided guidance to the Bond Oversight Committee in Section 4 of Resolution 15-106 (as amended). In reviewing quarterly reports prepared by District staff, the Committee is charged with:

- Verifying the effective use of bond proceeds and compliance with the purposes set forth in the bond programs as approved by the Board;
- Ensuring that bond revenues are expended for the purpose set forth in the bond programs as approved by the Board;
- Ensuring that any deferred proposals or changes of plans are executed after appropriate approval of the Board;
- Validating that no bond funds are used for any teacher or administrative salaries or other school operating expense; and
- Reviewing efforts by District staff to maximize bond revenues by balancing best value, quality,
 and efficiency in meeting the bond programs as approved by the Board.

To encourage greater accountability, transparency, public support, and confidence in the use of the general obligation bond funds, Florida TaxWatch has reviewed this report against the most recent SMART Program budget. TaxWatch is pleased to present the following report and recommendations.

TECHNOLOGY

The SMART Program allocates \$80.9 million for Technology (computer devices and hardware) for SBBC schools (\$68.9 million) and charter schools (\$12.0 million), all of which is programmed to be spent in Years 1-3. As of June 30, 2018, the planned SMART technology deployment has been fully completed for all 230 schools.

The SMART Program also includes a \$12.0 million allocation for "SMART Charter School Technology from General Obligation Bonds" which is to be allocated based on charter school enrollment. The District reports that all planned charter school SMART Program technology projects were completed as of the end of the quarter ended March 31, 2017.

Table 1 provides a final summary of the SMART Program technology deployment.

TABLE 1.
FINAL SMART PROGRAM TECHNOLOGY UPGRADE SUMMARY

FINAL SMART PRO	SBBC Schools	Charter Schools	Total	
— 19 (SCH (International (Care International Control of Care International Space International Space International Control of Care International Care International Control of Care International	64,455	5,086	69,541	
Student Laptops	13,333	1,417	14,750	
Teacher Laptops	5,051	1,712	6,763	
Desktops	523	3,099	3,622	
Tablets	1,066	316	1,382	
Computer Carts Trays	13,166	0	13,166	
Wireless Access Points	12,738	0	12,738	
Category 6 Cable Drops	12,738	1,347	1,347	
Digital Classrooms	0	3,394	3,394	
Accessories & Peripherals		1 3,351		

The District reports that all SBBC schools now comply with the District's standard of 1 computer for every 3.5 students. With the additional computers purchased with SMART Program funds, the District-wide average ratio of students to computers is now 2:1. As shown in Table 2, 150 (65 percent) SBBC schools have student-to-computer ratios of 2:1 or better. Student-to-computer ratios range from 0.9:1 (Hollywood Central Elementary School, Larkdale Elementary School, Oakridge Elementary School, Palmview Elementary School, and the Quest Center) to 3.5:1 (Coral Park Elementary School).

TABLE 2. FINAL STUDENT-TO-COMPUTER RATIOS - SBBC SCHOOLS

Range	Number	Percentage
0.0 - 1.0	11	4.8%
1.1 - 2.0	150	65.2%
2.1 - 3.0	45	19.6%
3.1 - 3.5	4 .	1.7%
Met Standard*	20	8.7%
Total	230	100%

^{*}Twenty schools met the 3.5:1 ratio standard prior to any action under this program, and were not required to purchase additional equipment.

The SMART Program allocates \$11 million to the Technology and Support Services Center (TSSC) to purchase infrastructure to support upgrades for school networks and computer expansion. The District reports that greatly increased demand for network capacity and reliability has required either the replacement or implementation of systems that provide:

- Improved network security perimeter defense and traffic management;
- Load balancing of Internet and Internal network traffic;
- IP address management and Domain Name Systems (DNS) operations;
- Core network capacity and speed; and
- Back-up and recovery.

To meet this demand, the District has spent or encumbered \$9.52 million to:

- Implement a new "Next Generation Firewall" at the District's Internet perimeter (\$1,519,323);
- Improve the speed and capacity of the systems that manage and balance the Internet traffic pattern and load distribution (\$564,591);
- Upgrade the application-specific load balancing system (\$31,497);
- Improve the reliability of critical network services and systems (\$905,556);
- Improve the speed and capacity of the core network (\$806,481);
- Replace the out-of-service tape back-up system with a virtual back-up tape solution (\$393,593);
- Replace the existing automatic call distribution system with one that will be integrated into the District's current voice application system (\$386,313);
- Relocate and build storage for offsite disaster recovery (\$221,488);
- Replace disk storage that supports the Enterprise Resource Planning (ERP) system (\$212,881);
- Implement enhanced content filters (\$1,354,141);
- Build firewall internet capacity (\$1,395,356);
- Update data network infrastructure (\$385,070);
- Address the immediate need for additional storage space (\$596,425);

- Upgrade systems that support the Student Information System and Data Warehouse (\$334,372);
- Provide additional capacity to support Internet growth and security requirements (\$357,193).

The District reports that all of the above projects have been completed. The District reports that the remaining \$1.48 million will be used for projects that:

- Increase network bandwith and reliability;
- Improve network traffic management and reporting;
- Enhance IT security and identity management systems;
- Increase systems storage capacity;
- Expand and refresh the District's virtualized server environment; and
- Extend and enhance core telecommunications routing and applications systems.

To meet this demand, the District identified four projects totaling \$1.48 million. None of these projects has begun.

RECOMMENDATION 1

TaxWatch recommends that, beginning with the Q4 2018-19 Report, the Chief Information Officer provide a schedule for the implementation of the Server Blade Growth, Network Security/Capacity Upgrades, Enterprise Back-up, and UPS/Support projects.

MUSIC, ART, AND THEATRE EQUIPMENT

MUSIC EQUIPMENT

The District has recommended amounts of \$300,000 for high schools, \$100,000 for middle schools, and \$50,000 for elementary schools to permit schools to address their most critical music equipment needs. The total amount of SMART Program funding allocated to purchase new music instruments and equipment is \$19.2 million.

Deployment of music equipment is based upon the results of gap analyses and priority lists of needed equipment for each school. The District reports that an additional 1,672 pieces of music equipment were delivered during Q3 2018-19. Overall, more than 59,000 pieces of musical equipment have been ordered. Of that total, 57,305 (96 percent) have been delivered. The status of music equipment orders is shown in Table 3.

TABLE 3. MUSIC EQUIPMENT DEPLOYMENT STATUS - SCHOOLS WITH MUSIC PROGRAMS

MUSIC EQUIPM	PMENT DEPLOYMENT STATUS - SCHOOLS Q3 2018-19		Q2 2018-19	
·	·	Percent	Number	Percent
	Number	0.5%		0.5%
n Process	1		0	0.0%
Ordering	0	0.0%	12	5.5%
Closing Out	5	2.3%	179	82.1%
Closed	186	85.3%	26	11.9%
No Program	26	11.9%	218	100%
Total	218	100%	218	

Approximately \$17.35 million has been spent or encumbered on music equipment as of March 31, 2019. Music and art equipment has been purchased from 13 vendors (see Table 4). Of the approximately \$17.35 million spent on replacement music and art equipment, approximately \$10.78 million (62.2 percent) has been spent with one vendor, All County Music.

Q3 2018-19 MUSIC & ART VENDOR PAYMENTS (CUMULATIVE) TABLE 4.

Q3 2018-19 MUSIC & ART '	Amount	
Vendor	\$10,782,013	62.2%
All County Music		0.0%
Cascio Interstate Music	\$3,228	0.0%
Enabling Devices	\$8,284	0.0%
JW Pepper	\$3,383	0.0%
Malmark	\$6,372	20.7%
Music Arts Enterprises	\$3,593,650	7.4%
	\$1,276,009	2.5%
Music Man	\$440,549	0.4%
Romeo Music	\$63,231	0.1%
School Specialty	\$9,600	
Summer Arts Sessions	\$11,964	0.1%
Summer Hays Music	\$5,036	0.0%
Vista Pan Steel Instruments	\$1,142,700	6.6%
Wenger	1 246 018	100.0%

The SMART Program allocates \$313,600 for replacement kilns. Kilns are ordered on an "as needed" basis subject to the process for kiln evaluation/repair/orders. The District reports that 18 new kilns were ordered during Q3 2018-19, bringing the total number ordered or delivered to 123 (see Table 5).

TABLE 5. KILN STATUS (Q3 2018-19)

KILN STATUS (Q3 2018-	Number
Location	27
Ordered	13
Delivered to Warehouse	83
Delivered to School Total	123
Total	

The District reports that SMART funding will be made available to schools to upgrade and/or add to their sound, lighting, and stage equipment. The District reports that \$1,008,000 million will be allocated to 37 schools over the term of the SMART Program:

- Elementary schools with theater programs (3) will each receive \$7,000;
 - Middle schools with full programs (7) will each receive \$14,000;
 - Middle schools with partial programs (3) will each receive \$7,000;
 - High schools with full programs (19) will each receive \$42,000; and
 - High schools with partial programs (5) will each receive \$14,000.

The District reports that all orders have been submitted and equipment is in the process of being delivered to the 37 schools. Approximately \$945,000 of the \$1,008,000 (93.7 percent) has been spent or encumbered.

ATHLETICS

TRACK PROJECTS

The SMART Program allocates \$3.81 million for new tracks at three middle schools and 12 high schools. The District reports that the 15 planned track resurfacing projects at the 3 middle schools and 12 high schools have been completed.

WEIGHT ROOMS

The SMART Program allocates \$3.63 million for new weight rooms at each of the 30 high schools. The District reports that weight room projects have been completed at 29 of the 30 high schools. Of the 1 remaining high school (Northeast High School), the weight room project is currently in the Design Phase. A request for re-design has pushed the planned completion date for the Northeast High School weight room project back to Q3 2019 (September 30, 2019).

FACILITIES

CONSTRUCTION SCHEDULE

For the second time since the beginning of construction activities, the District has revised the schedule for the completion of SMART Program construction projects. The revised construction schedule is designed to ease the flow of projects moving through the Design Phase; avoid an overabundance of projects being initiated simultaneously; and lighten the demand on an oversaturated construction and labor market.

The revised construction schedule reflects a reevaluation based upon market conditions, availability of contractors, school enrollment, cash flow, lead times, end user coordination requirements, and building access. The newly-revised construction schedule:

- Recognizes that the District's original commitment to start every project within 5 years and complete every project within 7 years is no longer realistic;
- Increases the length of the Design Phase for each project by an average of 282 days;
- Increases the length of the Construction Phase for each project by an average of 125 days;
- Recognizes that the market will not support bidding 30-40 construction projects each month, as reflected in the previous schedule;
- Reflects bidding 8-12 construction projects each month;
- Pushes the scheduled completion date for 26 projects back to calendar year 2022; and
- Pushes the scheduled completion date for 3 projects back to the first quarter of calendar year 2023.

PRIMARY RENOVATION PROJECTS

The District reports that Primary Renovation projects are either underway or complete at 234 Broward County schools. This represents an increase of 5 schools from Q2 2018-19. The status of the Primary Renovation projects is shown in Figure 1.

NUMBER OF PROJECTS Completed Implement Improvements Hire contractor/Vendor Design Project Hire Design Team Planning 160 180 120 100 80 40 20 ■ Q3 2018-19 **Q**2 2018-19

FIG. 1 - PRIMARY RENOVATION PROJECT STATUS: Q3 2018-19

As in previous quarters, the majority (58 percent) of the 234 active Primary Renovation projects are in the Design phase; however, Figure 1 shows a decrease in the number of active Primary Renovation Projects in the Design Phase and an increase in the number of active Primary Renovation Projects in the Hire Contractor/Vendor Phase and in the Implement Improvements Phase. Florida TaxWatch considers this to be a good sign, as it shows projects transitioning out of the Design Phase, where bottlenecks have occurred.

RECOMMENDATION 2

TaxWatch recommends that, beginning with the Q4 2018-19 Report, the Task Assigned Executive Director, Capital Programs, include the status of all planned Primary Renovation projects, including the number of those that have not yet started.

TaxWatch compared the "new planned" and "planned" schedules on each school's School Spotlight to better understand the additional delays reflected in the new project schedules. As shown in Figure 2, when compared to the 2017 schedule's planned completion dates, the completion of Primary Renovation projects has been pushed back by more than one year at almost one-half (45 percent) of the schools.

FIG. 2 - PRIMARY RENOVATION PROJECTS: COMPARISON OF "PLANNED" AND "NEW PLANNED" SCHEDULES NUMBER OF PROJECTS More than 24 months delay 19-24 months delay 13-18 months delay 7-12 months delay 3-6 months delay 0 months delay Complete Ahead of Schedule 100 80

SINGLE POINT-OF-ENTRY PROJECTS

The tragic and senseless shootings at Marjory Stoneman Douglas High School have focused attention on school safety and security. In response, the District's Facilities Report highlights the District's efforts to ensure the safety and security of Broward County students, including the acceleration of all Single Point-of-Entry projects (which limit access to the school through one entrance point during school hours). The School Board is to be commended for accelerating the release of funds so Single Point-of-Entry projects can be initiated ahead of schedule. Additional safety improvements include fire sprinklers, fire alarms, emergency exit signage/lighting improvements, fencing, and door hardware.

60

The District has changed the way it reports the status of Single Point-of-Entry projects. For safety reasons, the District no longer includes details about active Single Point-of-Entry projects on the School Spotlight for each school. In the Q2 2018-19 Report, the District reported that, since the last quarter, the number of schools with Single Point-of-Entry projects that have either been completed or meet the District's standards had increased to 179, leaving 50 schools with active Single Point-of-Entry projects. The District affirmed its commitment to complete the remaining 50 Single Point-of-Entry projects as quickly as possible. More than one-half (26) of these projects are scheduled for completion in the first quarter of calendar year 2019, and all the projects were scheduled for completion by March 31, 2019.

The Q3 2018-19 Report moves up the timing for completing the remaining Single Point-of-Entry projects, committing to complete all of the remaining Single Point-of-Entry projects before students return to school in the Fall. The District has expressed its intent to no longer include details or summary reports about the status of Single Point-of-Entry projects.

Florida TaxWatch understands the sensitive nature of these projects and appreciates the District's reluctance to include details about the status of Single Point-of-Entry projects; however, the public has a right to know, at a minimum, whether these projects have been completed. No longer including even a summary report of the status of Single Point-of-Entry projects does not serve the public's right-to-know.

RECOMMENDATION 3

TaxWatch recommends that, beginning with the Q4 2018-19 Report, the Task Assigned Executive Director, Capital Programs, provide (at a minimum) a summary report of the status of the Single Point-of-Entry projects.

Over the life of the SMART Program, the School Board has increased SMART Program funds budgeted for safety and security improvements from \$134.1 million to \$138.2 million, an increase of \$4.1 million. During Q3 2018-19, the District spent a total of \$20.02 million on safety and security projects, an increase of \$3.18 million over Q2 2018-19. Table 6 provides a summary of expenditures for safety and security projects since SMART Program inception.

TABLE 6.
SMART PROGRAM SAFETY AND SECURITY PROJECT EXPENDITURES
(THROUGH MARCH 31, 2019)

	Prior Year Expenditures	Commitments	Current Year Expenditures	Total
Financially Active	7. C/-9			
GOB Funds	\$6,955,109	\$12,620,897	\$5,212,397	\$24,788,403
Non-GOB Funds	\$1,787,325	\$9,870,873	\$2,832,571	\$14,490,769
Completed/Meets Sta	andards			
GOB Funds	\$1,958,833	\$259,143	\$928,052	\$3,146,028
Non-GOB Funds	\$205,331	\$2,213	\$143,316	\$350,860
Total	\$10,906,598	\$22,753,126	\$9,116,336	\$42,776,060

As shown in Table 6, the District has spent or committed more than \$42.77 million for school safety improvements since SMART Program inception.

SCHOOL CHOICE ENHANCEMENT PROGRAM

The District reports that the remaining 58 schools have initiated their School Choice Enhancement Program (SCEP) projects and are now ready to begin the process of voting on their enhancements.

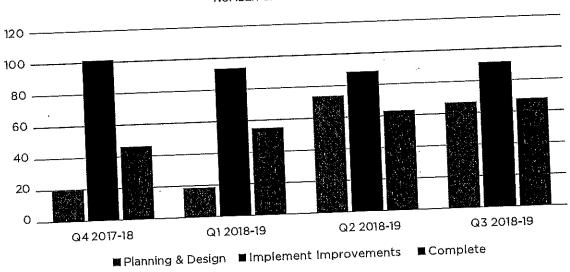
SCEP projects are budgeted at \$100,000; the scope of the capital project (e.g., electronic marquees, shade structures, playgrounds, etc.) is determined by a vote of the teachers, staff, and parents of students at the school. The status of the SCEP projects is shown in Table 7.

TABLE 7.
SCHOOL CHOICE ENHANCEMENT PROJECT (SCEP) STATUS

	Q3 2018-19		Q2 2018-19	
Project Phase	Number	Percentage	Number	Percentage
	68	29.6%	75	32.8%
Planning/Design	93	40.4%	90	39.3%
mplement Improvements	ļ	30.0%	64	27.9%
mprovements Complete	69	100%	229	100%
Total	230	100%	1	<u> </u>

The District is making considerable progress implementing the SCEP Program projects. As shown in Figure 3, the number of SCEP projects that have begun the Planning and Design Phase and the number of Completed projects have increased over the past four quarters.

FIG. 3 - SCHOOL CHOICE ENHANCEMENT PROJECT STATUS
NUMBER OF PROJECTS



FLAGGED SCHOOLS AND PROJECTS

In previous reports TaxWatch has identified schools and projects that were "flagged" for either schedule or budget issues.

- Schedule issues reflect an actual or potential inability to meet the planned milestone date for progressing to the next phase in the process. Schedule flags are removed once the project has regained the time and is back on its planned schedule.
- Budget issues reflect a need for School Board approval of an increase in funding based on bid and/or change order results. When the School Board approves the necessary budget increase, the Budget flags are removed and replaced with an "Additional Funding" notation in the project's scope of work on the school's School Spotlight.

Despite resetting the planned completion dates for Primary Renovations and other major projects, the District Facilities Construction Report identifies 98 projects flagged during Q3 2018-19. Of this total, 68 are SCEP projects flagged for Schedule issues. Of those remaining, 1 Fire Alarm project (Forest Hills Elementary School), 1 New Classroom Addition (Cypress bay High School), and 1 Weight Room project (Northeast High School), were flagged for Schedule issues. One Fire Sprinkler project (Nova Middle School) was flagged for Budget issues.

The remaining 26 flagged projects are Primary Renovation projects. Of these 26, 16 were flagged for Schedule issues, 8 were flagged for Budget issues, and 2 were flagged for both Schedule and Budget issues. All but 1 of the flagged Primary Renovations are projected to be delayed by 1 quarter. The Primary Renovations project at Falcon Cove Middle School is projected to be delayed 2 quarters.

The Budget flags represent more than \$32 million in additional funding that will be needed to complete these 10 projects. When the SBBC approves the necessary budget increases for these projects, the Budget flags will be removed and replaced with an "Additional Funding" notation in the project's scope of work on the school's *School Spotlight*. A review of the *School Spotlight* for each school identifies Primary Renovations projects at 34 schools where additional funding totaling more than \$87.3 million has been approved by the SBBC (see Table 8).

ADDITIONAL PRIMARY PROJECT FUNDING APPROVED BY SBBC (CUMULATIVE) TABLE 8

ADDITIONAL PRIMARY PROJECT FUNI	DING APPROVED BY SBB	C (CUMULATIVE)
School	Additional \$\$\$	West And a state of the state o
	\$1,950,037	Construction
Anabel C. Perry Pre K-8	\$1,836,449	Construction
Atlantic Technical, Arthur Ashe Jr., Campus	\$962,979	Construction
Banyan Elementary School	\$946,739	Construction
Bayview Elementary School	\$7,310,000	Construction
Blanche Ely High School	\$1,567,030	Construction
Castle Hill Elementary School	\$6,793,361	Construction
Charles W. Flanagan High School	\$517,143	Construction
Coconut Creek Elementary School	\$834,903	Hire Contractor
Colbert Museum Magnet	\$452,897	Construction
Cypress Elementary School	\$1,047,383	Construction
Eagle Ridge Elementary School	\$1,083,601	Construction
Forest Hills Elementary School	\$1,868,208	Construction
Griffin Elementary School	\$7,154,351	Hire Contractor
Hollywood Hills High School	\$945,102	Complete
Indin Ridge Middle School	\$1,202,142	Hire Contractor
Lake Forest Elementary School	\$625,661	Complete
Manatee Bay Elementary School	\$1,915,437	Construction
McNab Elementary School	\$2,286,935	Construction
Miramar Elementary School	\$11,993,745	Hire Contractor
Nova High School	\$1,473,860	Construction
Oakridge Elementary School	\$1,318,659	Construction
Palm Cove Elementary School	\$1,390,551	Construction
Pompano Beach Elementary School	\$4,787,180	Construction
Pompano Beach Middle School	\$1,576,000	Construction
Quiet Waters Elementary School	\$1,353,158	Construction
Rambiewood Elementary School	\$1,072,944	Hire Contractor
Rock Island Elementary School	\$452,942	Construction
Sandpiper Elementary School	\$1,131,082	Hire Contractor
Seagull Alternative High School	\$1,505,741	Hire Contractor
Silver Lakes Elementary School	\$1,231,560	Construction
Silver Shores Elementary School	\$1,781,150	Construction
Silver Trail Middle School	\$13,710,000	Construction
Stranahan High School	\$1,231,160	Construction
West Hollywood Elementary School	TOTAL \$87,310,090	

The District reports that 90 Primary Renovation projects have successfully transitioned from the Design Phase in to the Hire Contractor, Construction, or Project Complete phases. As shown in Table 8, 34 of these Primary Renovation projects (38 percent) have transitioned from the Design Phase with cost overruns. This is of concern because the District identifies 136 Primary Renovation projects currently in the Design Phase.

PSA AMENDMENTS, BIDS, AND CHANGE ORDERS

The following is a summary of actions taken by the SBBC during Q3 2018-19:

- Authorized 3 schools to advertise for bids;
- Approved bid recommendations from contractors at 6 schools;
- Approved 1 Construction Manager At-Risk (CMAR) contract for new addition at Northeast High
- Approved additional funding in the amount of \$1.93 million at Colbert Museum Magnet and
- Approved Guaranteed Maximum Prices for projects at Cypress Bay High School, Hollywood Hills
- Approved modifications to the original scope and/or fees for Professional Service Agreements (PSAs) at Cypress Bay High School and Stranahan High School; and
- Approved change orders for projects at Plantation High School.

THE "BIG 3" SCHOOLS

As previously recommended by Florida TaxWatch, the District has provided a more balanced and accurate "snapshot" of the status of facilities renovation projects at the Big 3 schools. The status of the Primary Renovation and other projects is identified, and key milestones and their target completion dates are identified. The planned dates for "substantial completion" of Primary Renovation projects are as follow:

- Blanche Ely High School Primary Renovation --- Q3 calendar year 2020;
- Northeast High School Primary Renovation (Phases 1 & 2) Q3 calendar year 2021; and
- Stranahan High School Primary Renovation --- Q3 calendar year 2021.

BUDGET ACTIVITY

The SMART Program Budget Activity Quarterly Report provides expenditure information for financially active projects as well as projects that have been completed. The SMART Program total budget for years 1-5 has increased from \$1.032 billion to \$1.065 billion. This includes the \$800 million in general obligation bond (GOB) funding and \$264.8 million in non-GOB capital project funding (capital millage and impact fees). This represents an increase of about \$80.8 million over the original budget of \$987.4 million (\$800 million GOB funds plus \$187.4 million in existing capital resources).

SMART Program expenditures increased from \$214,280,809 to \$230,673,109, an increase of about \$16.4 million during Q3 2018-19. The Chief Financial Officer reports a SMART Program balance of \$666,619,321 at the end of Q3 2018-19. The Chief Financial Officer reports that a second series of the General Obligation Bonds was issued in February 2019 to ensure projects have available funds in line with the projected construction delivery timeframes.

During Q3 2018-19, the SBBC approved the following funding increases:

- Atlantic Technical College, Arthur Ashe, Jr. Campus --- Approved recommendation to award Construction Agreement (\$1,836,449);
- Pompano Beach Elementary School --- Approved recommendation to award Construction
- Banyan Elementary School --- Approved recommendation to award Construction Agreement
- Lake Forest Elementary School --- Approved recommendation to award Construction Agreement
- Nova High School --- Approved Guaranteed Maximum Price amendment to Construction Services Agreement (\$11,993,745);
- Oakridge Elementary School --- Approved recommendation to award Construction Agreement
- Colbert Museum Magnet --- Approved additional funds for SMART Program renovations
- Seagull Alternative High School --- Approved additional funds for SMART Program renovations
- Pompano Beach Middle School --- Lake Forest Elementary School --- Approved recommendation to award Construction Agreement (\$4,787,180);

- Hollywood Hills High School --- Approved Guaranteed Maximum Price amendment to Construction Services Agreement (\$7,154,351); and
- Northeast High School --- Approved Professional Services Agreement (\$1,156,000).

Since inception of the SMART Program, the School Board has approved net increases/decreases of \$77,382,297.

ASSESSMENT OF FINANCIAL RISK

At the October 8, 2018 BOC meeting, Superintendent Runcie made it clear that the planned renovation projects will cost more than what is currently budgeted. Higher rates of inflation, higher roofing and mechanical/electrical/fire protection costs, and items that were excluded from the original scopes of work will undoubtedly increase the costs. As previously recommended by Florida TaxWatch, the District's Facilities Report now includes the latest assessment of financial risk.

The latest SMART Program financial risk assessment (issued January 31, 2019) by Atkins North America, Inc., estimates that the total cost of SMART Program facility improvements is expected to increase by 46 percent (\$413 million) over the original budget. This represents an increase of \$111 million (37 percent) since the last (September 2018) financial risk assessment, which estimated \$302 million in additional costs.

This projected \$413 million cost overrun is based on actual pricing data for only 12 percent of SMART Program projects. These actual pricing data on costs-to-date show that projects that have been bid or negotiated (excluding cost increases at the Big 3 high schools) are near 40 percent above the initial $budgets. When the \ budget increases for \ renovations \ at\ Blanche\ Ely, Northeast, and\ Stranahan\ high\ schools$ are included, the projected costs exceed the initial budgets by about 50 percent.

Since the September 2018 risk assessment by Atkins, the District has briefed both the SBBC and the Bond Oversight Committee on projected increases for roofing projects. The average cost per square foot for roofing projects that was included in the District's 2014 assessment, upon which initial SMART project budgets were based, was \$6.80 per square foot. Compared to the original estimates, the current cost for roofing projects is about \$19 per square foot, or about 300 percent of the original estimated cost. The District projects a potential impact on SMART Program reserves of up to \$280 million.

The District has set aside \$225 million (reserve) to mitigate potential funding risks in the SMART Program. The District began Q1 2018-19 with a reserve balance of \$58.9 million. Approved increases for facility renovation projects reduced this amount to \$45.6 million. The School Board added \$59.8 million to the reserve for FY 2019-20 and \$69.8 million to the reserve for FY 2020-21, bringing the reserve balance up to \$175.2 million at the end of Q1 2018-19. During Q2 2018-19, approved increases for facility renovation projects (\$27.7 million) reduced the reserve balance to \$147.5 million. Due to approved School Board approvals through the end of Q3 2018-19, the SMART Program reserve balance is currently \$115.3 million. Given the dramatic increase in financial risk, it is unclear whether this reserve will be sufficient to mitigate the projected \$413 million assessed risk.

RECOMMENDATION 4

Florida TaxWatch recommends that the Chief Financial Officer brief the Bond Oversight Committee on the District's contingency plan for additional reserve funds needed to address the potential impacts of the updated \$413 million risk assessment on the current SMART Program budget.

HARD COSTS VERSUS SOFT COSTS

Bond Oversight Committee members have, on more than one occasion, requested a breakdown of "hard costs" versus "soft costs" of SMART projects. "Hard costs" include tangible expenses that are <u>directly</u> related to the physical construction or implementation of the project's scope, and include such costs as materials, equipment, labor and supervision, etc. "Soft costs" include expenses that are indirectly related $to the physical \, construction \, or \, implementation \, of the \, project's \, scope, and \, include \, such \, costs \, as \, architect$ and engineering fees, program management fees, furniture and fixtures, general and administrative $costs, etc. The \, District \, reports \, (reference \, June \, 7 \, memorandum \, from \, Atkins \, to \, Bond \, Oversight \, Committee \, and \, Co$ members) that typically, hard costs make up 65-75 percent of total budget, and soft costs typically make up 30-35 percent of total budget.

As previously recommended by Florida TaxWatch, the District's Facilities Report includes a breakdown of hard and soft costs; however, information is provided for only the following two fully-complete schools:

- Manatee Bay Elementary School
 - Hard costs --- 88 percent; and
 - Soft costs --- 12 percent.
- Indian Ridge Middle School)
 - Hard costs --- 87 percent; and
 - Soft costs --- 13 percent.

For both of the schools for which a breakdown is provided, the percentage of hard costs is 17 to 23 percent higher than the percentage that typically makes up the total budget. The percentage of soft costs is significantly lower than what one would typically expect. No explanation is provided.

RECOMMENDATION 5

TaxWatch recommends that the Task Assigned Executive Director, Capital Programs, brief the Bond Oversight Committee on the reasons why the hard and soft costs for the two fully-complete schools fall outside the ranges that would typically be expected for these projects.

RECOMMENDATION 6

Beginning with the Q4 2018-19 Report, the Task Assigned Executive Director, Capital Programs, should include an updated and more inclusive report of actual hard and soft costs for SMART Program facility construction projects.

SUPPLIER DIVERSITY & OUTREACH

The Supplier Diversity Outreach Program Report includes data specific to the participation of and committed funding to Minority/Women Business Enterprises (M/WBE), ethnic-owned business enterprises (EBEs) and small business enterprises (SBEs). This permits the reporting of historically underutilized businesses, in addition to M/WBEs, as previously recommended by TaxWatch.

The Chief Strategy & Operations Officer reports that, as of the end of Q3 2018-19, there were 731 active E/S/M/WBE certified companies that provide commodities (supplies), construction, professional services, and business services to District schools, 12 more than were reported in Q2 2018-19.

Of these 731 E/S/M/WBEs:

- 67 (9.2 percent) are SBE certified companies;
- 312 (42.7 percent) are MBE certified companies;
- 227 (31.0 percent) are M/WBE certified companies; and
- 125 (17.1 percent) are WBE certified companies.

Procurement activity increased significantly during Q3 2018-19, from \$5.2 million to \$70.2 million. The Chief Strategy & Operations Officer reports as part of its Contract Compliance Metrics an E/S/M/WBE commitment of \$31.8 million during Q3 2018-19. This represents about 45 percent of the total \$70.2 million in contracts awarded during the quarter.

Through March 31, 2019, the District has issued purchase orders to E/S/M/WBEs totaling \$99.3 million. This represents a cumulative E/S/M/WBE prime commitment of 26.8 percent. Of this \$99.3 million E/S/M/WBE commitment:

- \$5.96 million has been awarded to E/S/M/WBE firms for Safety projects;
- \$0 has been awarded to E/S/M/WBE firms for Music and Arts projects;
- \$10,700 has been awarded to E/S/M/WBE firms for Athletics projects;
- \$93.3 million has been awarded to E/S/M/WBE firms for Renovation projects; and
- \$0 has been awarded to E/S/M/WBE firms for Technology projects.

As previously recommended by TaxWatch, the Q3 2018-19 Supplier Diversity Outreach Program Report includes information on contracts awarded to or purchases made from E/S/M/WBEs and historically underutilized businesses for safety projects, music and arts equipment, athletics projects, and technology upgrades. This permits the extent to which the District is utilizing M/WBEs and historically underutilized businesses for technology upgrades, replacement musical equipment, and replacement kilns to be determined. No E/S/M/WBEs have received any of the bond money for Music and Art equipment or for Technology improvements.

In terms of the total SMART Program minority spend (per ethnicity):

- 16.0 percent has been awarded to African American-owned companies;
- 65.3 percent has been awarded to Hispanic American-owned companies;
- 7.7 percent has been awarded to Asian American-owned companies; and
- 11.0 percent has been awarded to White Female-owned companies.

As previously recommended by TaxWatch, the District has stepped up its efforts to award SMART Program purchase orders to women-owned companies. Almost one-fourth (21.8 percent) of the total minority spend was awarded to women-owned companies.

COMMUNICATIONS

The Q3 2018-19 Report highlights the District's continued efforts to promote the SMART Program.

When the School Board approves a new phase of a SMART project, the Office of Facilities and Construction sends a memo to the principal of the school explaining the Board's decision and the timetable for going forward. This is designed to help school administrators speak more knowledgeably about ongoing improvements that affect their facilities. During Q3 2018-19, 10 of these principal letters were distributed.

Other outreach efforts include:

- 44 public meetings were held to promote transparency between all involved parties and stakeholders;
- 19 outreach events were conducted at schools, community, and business forums;
- 25 project charter meetings to communicate and build relationships with community members;
 and
- Continued use of Twitter and social media to "spotlight" SMART Program accomplishments.

LOOKING AHEAD

The District continues to make progress in implementing the \$1.065 billion SMART Program. SMART Program expenditures and commitments now exceed \$398.1 million. All planned computer devices have been ordered and received, all SBBC schools now comply with the District's standard of 1 computer for every 3.5 students, and all technology projects planned for charter schools have been completed.

The replacement of music, arts, and theater equipment continues, with all planned projects accelerated and underway, and more than 57,000 pieces of musical equipment have been delivered to Broward public schools. More than 120 kilns have been ordered, with 96 delivered, and theater equipment has been ordered and is being delivered to the 37 schools with theater programs.

All 15 planned track resurfacing projects have been completed and 29 of the 30 weight room projects have been completed. The District continues its efforts to ensure participation by Minority/Women Business Enterprises (M/WBE), ethnic-owned business enterprises (EBEs) and small business enterprises (SBEs) that provide commodities (supplies), construction, professional services, and business services to District schools

For safety reasons, the District no longer includes summaries or details regarding Single Point of Entry Projects. The District has affirmed its commitment to complete the remaining Single Point of Entry projects before students return to school. Florida TaxWatch understands the sensitive nature of these projects and appreciates the District's reluctance to include details about the status of Single Point-of-Entry projects; however, the public has a right to know, at a minimum, whether these projects have been completed. No longer including even a summary report of the status of Single Point-of-Entry projects does not serve the public's right-to-know.

For the second time since the beginning of construction activities, the District has revised the schedule for the completion of SMART Program construction projects. The new construction schedule pushes the planned completion date for 26 projects back to calendar year 2022 and pushes the scheduled completion date for 3 projects back to the first quarter of calendar year 2023. The planned completion dates for Primary Renovations projects at more than 100 schools have been pushed back by more than one year. Despite the additional time built into the new construction schedule, TaxWatch finds the fact that Primary Renovations projects at 18 schools have already been flagged for Schedule issues of great concern.

Of greater concern is the issue of financial risk. Primary Renovations projects at 10 schools were flagged for Budget issues during Q3 2018-19. More than \$32 million in additional funding is required to complete

these projects. Since inception, the School Board has approved more than \$77.3 million in additional funds for SMART construction projects.

Higher rates of inflation, higher roofing and mechanical/electrical/fire protection costs, and items that were excluded from the original scopes of work will undoubtedly continue to increase project costs. By how much is unknown, but Atkins North America, Inc., estimates that the total cost of SMART Program facility improvements could now increase by about \$413 million. This represents a significant increase over the last (September 2018) financial risk assessment, which projected SMART Program cost increases of \$302 million.

This projected \$413 million cost overrun is based on actual pricing data for only 12 percent of SMART Program projects. These actual pricing data on costs-to-date show that projects that have been bid or negotiated exceed the initial budgets by more than 50 percent. The projected cost overruns (300 percent) for roofing projects could add an additional \$280 million in financial risk. TaxWatch considers controlling project costs and mitigating the additional financial risk to be the greatest challenge facing the District as SMART project implementation moves forward.

In this report, Florida TaxWatch has offered recommendations to help guide the Bond Oversight Committee in its oversight of the implementation of the SMART Program, and to ensure that public's right-to-know how the taxpayer-approved General Obligation Bond funds are being spent is well-served. Florida TaxWatch looks forward to presenting the results of its review to the Committee and the public, and to providing continued support and guidance as the Bond Oversight Committee continues its effective oversight of SMART Program implementation.

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ABOUT FLORIDA TAXWATCH

As an independent, nonpartisan, nonprofit taxpayer research institute and government watchdog, it is the mission of Florida TaxWatch to provide the citizens of Florida and public officials with high quality, independent research and analysis of issues related to state and local government taxation, expenditures, policies, and programs. Florida TaxWatch works to improve the productivity and accountability of Florida government. Its research recommends productivity enhancements and explains the statewide impact of fiscal and economic policies and practices on citizens and businesses.

Florida TaxWatch is supported by voluntary, tax-deductible donations and private grants, and does not accept government funding. Donations provide a solid, lasting foundation that has enabled Florida TaxWatch to bring about a more effective, responsive government that is accountable to the citizens it serves since 1979.

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The findings in this Report are based on the data and sources referenced. Florida TaxWatch research is conducted with every reasonable attempt to verify the accuracy and reliability of the data, and the calculations and assumptions made herein. Please feel free to contact us if you feel that this paper is factually inaccurate.

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NTKINS

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Telephone: +1.305.592.7275

www.atkinsglobal.com/northamerica

January 10, 2017

Mr. Leo Bobadilla Chief Facilities Officer Broward County Public Schools 600 Southeast 3rd Avenue Fort Lauderdale, FL 33301

Re: December 2016 Construction Market Conditions

Dear Mr. Bobadilla,

The following is information on the current market conditions in South Florida and how we predict they will apply to construction costs for the BCPS SMART program implementation.

1. Market Conditions for Construction Inflation

Atkins has reviewed the South Florida construction market and has concluded that a 5% year over year inflation factor should be included in the plan for the SMART Program for the near future.

This 5% factor is in comparison to the 3% inflation factor that was utilized in the 2014 SMART plan projections used for the Bond Issue (ADEFP: Adopted District Educational Facilities Plan). This delta, already realized for 2014 through 2016, could have a significant impact on construction costs if it continues through the program. It is important to note that Atkins opinion is that the 3% used in 2014 was a reasonable projection at the time, as the construction industry in South Florida and the U.S. was still on a steady climb from the recession, which continued to impact the construction industry beyond the general recovery. The largest increases in volume of construction and construction costs have been since 2014.

Reasons for the recommendation to continue the 5% cost inflation for future years are the following:

- Continued increase in Volume of construction in the U.S. of over 8% in 2016
- Continued major programs in progress and upcoming in South Florida in addition to BCPS SMART Program: Miami-Dade Water and Sewer: \$13,5 Billion: Miami-Dade Schools Bond Program completion; Jackson Hospital: over \$1 Billion; continued FDOT Programs, including I-395/I-95 of \$.7 Billion; continued investment in Higher Ed. Construction (FIU, UM, FAU); Bond passed in Palm Beach County to support infrastructure and schools; increase in retail construction (malls and multi-use); port construction at PortMiami and Port Everglades; Miami International Airport continued expansion and improvement
- Continued demand for construction labor in South Florida: South Florida construction labor increased approximately 9% in 2016. However, this increase was all from January through July, with the labor work force stabilizing since July. As the programs above begin higher construction volume in 2017/2018, this labor force is expected to continue to increase.

NTKINS

Page 2 of 2: Mr. Leo Bobadilla; January 10, 2017

Expected increase in labor costs in 2017 for workman's compensation insurance, health insurance and Department of Labor rules related to salary exempt minimal wage (lower wage salaried personnel will have to move to hourly wage and paid overtime). This has the potential be an additional overall increase of up to 2% (on top of the 5%) in the near term.

Atkins is consistently monitoring the above factors and other construction cost escalation factors related to labor, materials and equipment. Our estimating team has confirmed that they are experiencing increases consistent with our predictions.

2. Trends of Construction Cost Estimates of projects under design

Sixteen (16) RFQ projects have been estimated to date at the scope validation stage or beyond. This account for close to \$76.9 million (~9%) of the SMART program budget. In evaluating these estimates of the projects under design and comparing them to the budget allocated for construction has resulted in an approximate average increase of $\sim 25\%$ (increase beyond the approximate 10%of unused line items and contingencies within the total project budget). This increase includes the following factors:

- Cumulative impact of higher inflation than budgeted since 2014
- Current estimates for roofing costs exceeding established budgets
- Current estimates for HVAC equipment costs exceeding established budgets
- Scope unquantified in the ADEFP that has been identified during design development (i.e. added fire main required when adding fire sprinkler systems to buildings)

3. Potential impact of items 1 (Market Conditions) and 2 (Trends of Construction Cost Estimates)

The SMART Program currently has \$75 million in additional capital (SMART) reserve funds dedicated by the Board related to the potential increases in construction costs to meet the intended scope of the SMART Program for the first 3 years of the program (approximately \$500 million budgeted). This relates to a program reserve in the range of 15%.

Since there have not been enough projects priced by contractors to confirm the true impact of construction cost increases, there is a potential range of variance that could occur when future projects are bid for construction. With the uncertainties of the South Florida market, current program estimates on the near 9% of the program in design being ~25% above budget, and the risks of continued escalating prices and continued, it is recommended that the District continue to place new revenues into the unassigned reserve funds to support the SMART program until the program cost impacts are better identified.

Please contact me if you have any questions or if you require additional information.

Sincerely.

David I. Carter, CCM; Vice President

C: Frank Girardi (BCPS); Shelley Meloni (BCPS); Adrian Viera (Atkins); Rob Chomiak (Heery)

AGENDA REQUEST FORM

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K-1.	CATEGORY DEPARTMENT	-			15
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EQUESTED.	ACTION: hed General Fund Amend	ment as of April 30, 20	19.		
pprove the attac	hed General Fund America				
i.					
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	A MATION AND	BACKGROUND	suant to State Board Administrative Ru mated revenue and appropriation chan	e 6A-1,006; This Amendment	is for the purpose of
SUMMARY E	XPLANA TO THE SUBMITTED TO	the School Board pur	suant to State Board Administrative Ru mated revenue and appropriation chan	jes in the General Fund. Ame	Junior 18.4.
		rict Budget for the esti	maled tavange and the same of		
or the month of	f April 2019.				
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ecucol	BOARD GOALS:		Goal 2: Continuous Improvem	ent Goal 3: Ener	
172-044-1		I I Difference and a series			
			ion Finance Program (FEPP) 4th calcul	ation and the April 30, 2019 pr	ojections.
FINANCI	AL IMPAGII	t to the Florida Educal	ion Finance Program (FEFP) 4in calcul	CAPULATE CONTRACTOR OF THE CAPULATION OF THE CAP	•
The amend	ment reconciles the burge	ir. (o istanta m			· ·
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EXHIBI	rs: (List) ulive Summary (2) Apr	1 2019 General Fun	d Amendment		·
(1) Execu	fillio africanish i Anti-				
			SOURCE OF ADDITIONAL INF	ORMATION:	Phone: 754-321-2248
			Name: Oleg Gotokhovsky		Pilatio:
BOAR	DACTION:	en:	Name: Oleg Golding		Phone:
	APPROVE		Name:		MAY 2 1 2019
150	or Official School Board Reco	ds Office Only)	TO COUNTY ELORIDA	Approved in Open	
	SCHOOL BOAR	D OF BROWA	RD COUNTY, FLORIDA	Board Meeting Driv	Hother & Bustions
i HE Senio	r Leader & Title	onelal Officer		:Вў:	School Board Chair
Judit	r Leader & Title M. Marte - Chief Fil	Jan Gran Sandon		•	20000 poem anar.
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Signa	iture	ludith M. Marte	activity.		•
	5/14/	/2019, 11:05:28	AIVI		•

Electronic Signature Form#4189 Revised:08/04//2017 RWR/ JIMM/OG:nr

As of	April 30, 2019	INCRE	ASE/	REVISED	
	PREVIOUS	(DECRI	EASE)	BUDGET	
ESTIMATED REVENUES	BUDGET	(2			
LOCAL SOURCES		\$	\$	941,129,116	
	\$ 941,129,116	Ф		4,000,000	*
Ad valorem taxes - Current year	4,000,000			19,200,000	
Interest on Investments Child Care Fees (Before & After School Care)	19,200,000			11,279,490	
Child Care Fees (Belofe & Final)	11,279,490			-	
Course Fees	- 400 000			11,400,000	
Gifts, Grants, Bequests	11,400,000			1,500,000	
Gifts, Grants, Boqueses Indirect Cost (Grants & Food Service)	1,500,000			3,500,000	
Rental Income	3,500,000			15,517,646	
E-Rate Rebate	15,517,646			1,007,526,252	
Other	1,007,526,252			1,007,520,252	٠.
Total Local Sources	1,007,320,222				
STATE SOURCES				450 262 800	(A) [·]
Florida Education Finance Program (FEFP)	451,931,03	5	452,864	452,383,899	•
	451,931,03 6,026,66		5,650	6,032,311	• •
FEFP Mental Health Assistance Allocation			272,196	101,290,272	-
Mental Health Assistance ESE Guaranteed Allocation	101,018,07	15	3,058	3,868,903	
ESE Guaranteed Anotation	3,865,84	†ጋ ጎና	9,450	14,328,585) (A)) (A)
Digital Classroom Allocation	14,319,13	20 20	15,220	59,537,349) (A)
Safe Schools Supplemental Academic Instruction	59,522,1	29 20	1,128	11,854,40	7 (A)
Supplemental Academie Managemental Academie	11,853,2	19	•	5,209,32	0 0 (4)
Reading Allocation Teachers Classroom Supply Assistance	5,209,3	120	(63,333)	21,500,78	0 (A)
Teachers Classroom Supply Table	21,564,1	113	(470,957)	33,764,95	9 (A)
Instructional Materials Allocation	34,235,9	7 10	(15,254)	411,28	(A
Transportation	426,	535		710,182,00	56
DIJ Supplemental Funding	709,972,	044	210,022	7203	
Subtotal - FEFP				73,976,9	65
Workforce Development Education	73,976	,965		600,0	
TI 1-Como Develonment	600	,000		<u> </u>	
Workforce Educ. Pert. Incentive				74,576,9	702
Subtotal - Workforce Dev. Education	on	,,,,,,,,		800,	000
Suptotal - Workey	800	0,000	_	052	
Adults With Disabilities		2,632	9	1 304,323,	
Discretionary Lottery Funds	304,32			300,	000.
Class Size Reduction	عر,۔ ۱۳	0,000		446	
State License Tax		6,500		12,365	
Sales Tax Distribution		55,000		2,47 <u>9</u>	564
School Recognition Funds	2 12,20	79,564			.824
Other (VPK, CO&DS, etc.)	$\frac{2,4}{1,106,2}$	15.711	210,1	13 1,100,42.	,,021
Total State Sources	1,100,4				

	of April 30, 2019	INCREASE/ (DECREASE)	REVISED BUDGET
FEDERAL SOURCES Reserve Officer Training Corps (ROTC) Medicaid Claims & Fees Total Federal Sources	2,000,000 18,450,000 20,450,000		2,000,000 18,450,000 20,450,000
OTHER FINANCING SOURCES Transfer from Special Revenue Funds Transfer from Capital Project Funds	1,200,000 109,139,450 110,339,450	6,000,000	1,200,000 115,139,450 (B) 116,339,450
Total Other Financing Sources ESTIMATED REVENUES & OTHER FINANCING SOURCES	2,244,531,413	6,210,113	2,250,741,526
BEGINNING FUND BALANCE TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, & BEGINNING FUND BALANCE	\$ 2,405,099,413		\$ 2,411,309,526

As of A	April 30, 2019				_
	PREVIOUS	INC	REASE/ CREASE)	REVISED BUDGET	
APPROPRIATIONS	BUDGET	(DEC	,KEASE)		
INSTRUCTIONAL SERVICES	1,133,775,830		2,430,695 \$	1,136,206,52 340,605,02	.9_
District Instructional Services Charter Schools Instructional Services Total Instructional Services	340,605,029 1,474,380,859)	2,430,695	1,476,811,55) 4
SUPPORT SERVICES	125,065,17	0	1,000,000	126,065,1 22,506,9	70 (2) 18 (3)
Student Support Services Instructional Media Services	22,458,01 27,871,76	2	48,906 306,824	28,178,5 9,719,9	90 (4)
Instructional & Curriculum Development	9,635,06 24,516,92	51	84,937 -	24,516,9 4,534,9	921
Instruction Related Technology Roard of Education	4,534,9 [,] 9,770,2	49 49	- -	9,770, 137,365,	249
General Administration	137,365,4 2,8	21 864	35,017	2 10,224	,864 ,210 (6)
Facilities Acquisition and Constitution Fiscal Services	10,189,1 67,769,3	311	1,010,500	68,779 83,654	,811 (7) 1,563
Central Services Transportation Services	83,654, 177,750,	563 356	1,500,000	179,250),356 (8
Operation of Plant	62,589, 3,970	,083	6,000,000 - 49,000	3,97 16,08	0,083 6,758 (1
Administrative Technology Screes Community Services	16,037 1,480	,4 <u>17</u>	10,035,184	1,48	0,417
Debt Service Total Support Services	784,662	2,045	10,033,10		
OTHER FINANCING USES	4	0,000	_		40,000 40,000
To Special Revenue Funds Total Other Financing Uses		0,000	-		
TOTAL APPROPRIATIONS & OTHE	S 2,259,08	32,904	\$ 12,465,87		760,743
FINANCING USES ENDING FUND BALANCE		16,509	\$ (6,255,7)		
TOTAL APPROPRIATIONS, OTHER FINANCING USES, & ENDING FUN	R D \$ 2,405,0	99,413	\$ 6,210,1	13 \$ 2,411,	309,526
BALANCE					

ENDING FUND BALANCE Nonspendable Fund Balance Inventory Restricted Fund Balance Committed Fund Balance Includes Health Insurance, Workers Compensation, & General Liability Assigned Fund Balance Total Ending Fund Balance Total Ending Fund Balance FUND BALANCE CHANGES Budget \$ 20,050,000 \$ \$ 20,050,000 \$ 54,320,000 \$ 54,320,000 \$ 36,917,584 \$ 36,917 \$ 36,917,584 \$ 36,917 \$ 36,917,584 \$ 36,917 \$ 36,917,584 \$ 6,255,766) \$ 26,322 \$ 146,016,509 \$ (6,255,766) \$ 139,766 FUND BALANCE CHANGES Beginning Fund Balance as of December 31, 2018 Impact of this Amendment on Fund Balance Ending Fund Balance as of April 30, 2019 Fund Balance Percentage Fund Balance Percentage Fund revenue excluding	As of Ap	III Ju	2022					
Nonspendable Fund Balance \$ 20,050,000 \$ - \$ 20,050,		PI	REVIOUS	INC	CREA	SE/ ASE)		REVISED BUDGET
Nonspendable Fund Balance	ENDING FUND BALANCE			\$		_	\$	20,050,000
Includes Health Insurance, Worker Compensation, & General Liability Assigned Fund Balance Unassigned Fund Balance Total Ending Fund Balance Total Ending Fund Balance Total Ending Fund Balance Total Ending Fund Balance Total Ending Fund Balance Total Ending Fund Balance Total Ending Fund Balance Ending Fund Balance as of December 31, 2018 Impact of this Amendment on Fund Balance Ending Fund Balance as of April 30, 2019 Fund Balance Percentage Fund Receptage Service and General Fund revenue excluding	Inventory Destricted Fund Balance	Φ	2,150,000			-		2,150,000 54,320,000
Unassigned Fund Balance Total Ending Fund Balance \$ 146,016,509 \$ (6,255,760) \$ 1335 INCREASE/ (DECREASE) Beginning Fund Balance as of December 31, 2018 Impact of this Amendment on Fund Balance Ending Fund Balance as of April 30, 2019 Fund Balance Percentage Fund Reservation of the servence of	Includes Health Insurance, Workers Compensation, & General Liability Assigned Fund Balance				(6,2	255,760	<u>6)</u>	36,917,584 26,323,159 \$ 139,760,743
FUND BALANCE CHANGES Beginning Fund Balance as of December 31, 2018 Impact of this Amendment on Fund Balance Ending Fund Balance as of April 30, 2019 Fund Balance Percentage Fund revenue excluding	Unassigned Fund Balance Total Ending Fund Balance	\$	146,016,509	\$	(6,2	255,76	6)	
FUND BALANCE CHANGES Beginning Fund Balance as of December 31, 2018 Impact of this Amendment on Fund Balance Ending Fund Balance as of April 30, 2019 Fund Balance Percentage Fund Balance Percentage] ()	NCR DECF	EASE. EASE	/ E)	FUND BALANCE
Impact of this Amendment on Fund Balance \$ 139, Ending Fund Balance as of April 30, 2019 Fund Balance Percentage Fund General Fund revenue excluding	FUND BALANCE CHANGES							\$ 146,016,509
Ending Fund Balance as of April 30, 2019 Fund Balance Percentage Fund Repeated General Fund revenue excluding	Beginning Fund Balance as of December 31, 20	18		\$; (6	5,255,7	66)	
Fund Balance Percentage								\$ 139,760,74
Fund Balance Percentage As a percentage of projected General Fund revenue excluding charter schools revenue less administrative fees.	Ending Fund Balance as of April 30, 2019				~			
Older and a second a second and a second and a second and a second and a second and		nd rev ve fee	enue excluding s.					3.48

2018-19 General Fund Amendment As of April 30, 2019 Explanation Summary

Comparison of April 2019 Amendment information to the December 2018 Amendment.

	Comparison of April 2019 Amendment into the	INCREASE (DECREAS)	(E)
CHAN!	GES IN ESTIMATED REVENUES		210,113
` '	Florida Education Finance Program (FEFP) The District received adjustments to its funding from the FDOE resulting from the FDOE resulting from the February FTE count (4th calculation). Adjustments are listed below:	452,864	
•	Florida Education Finance Program (FEFP) (Includes declining enrollment and prior year adjustments)	5,650	
	Mental Health Assistance Allocation	272,196	
	ESE Guaranteed Allocation	3,058	
	Digital Classrooms Allocation	9,450	
	Safe Schools	15220	
	Supplemental Academic Instruction	1,128	
	Reading Allocation	(63,333)	,
	Instructional Materials Allocation	(470,957)	
	Transportation	(15,254)	
	DJJ Supplemental Funding (District Schools)	91	
	Discretionary Lottery		
			6,000,000
(B)	Transfer from Capital Project Funds Additional Capital transfer for PPO Maintenance costs for FY 2019.	6,000,000	

2018-19 General Fund Amendment As of April 30, 2019

Explanation Summary

Explanation Summary			
· •	INCREASE	S/	
	(DECREAS)	L)	
CHANGES IN APPROPRIATIONS	\$	2,430,695	
(1) District Instructional Services	(63,333)	•	
(i) Reduction to Instructional Materials funding resulting from the February FTE count (4th calculation). Funds were reserved at the beginning of the year in			
anticipation of this reduction.	(15,254)	,	
anticipation of this reduction. (ii) Reduction to DJJ Supplemental funding resulting from the February FTE count (4th calculation).	72,427	· .	
(4th calculation). (iii) Funds added to Student Activities department for FY 2019 graduation rental		• .	
agreements. (iv) General Fund funding of Best & Brightest payments for the Pre-K teachers.	342,825		
(iv) General Fund funding of Best & Brightest payments for Adult Workforce (v) General Fund funding of Best & Brightest payments for Adult Workforce	179,835		
Education teachers.	(179,835)		
Education teachers. (vi) Reduction in Workforce program development allocation to cover Best & Brightest payments for Adult Workforce Education teachers.			.:
Executional Student Education department for.	66,000	•	
(vii) Funds added to Exceptional Button. Hospital homebound services, beyond contract hours to make up sessions for students eligible for this service.	30,000		
Salaries of Preschool evaluation staff performing required Pre-K assessments during the summer to ensure compliance with Federal Law and FDOE regulations.		e • <u>!</u>	
during the summer to ensure companies was	50,030		
Mileage	1,485,000		
Mileage Speech Services (Hospital Homebound, District-wide, ESY). Occupational & Physical Therapy (OT/PT) Services (including compensatory and	463,000	, `.	
Occupational & Physical Therapy (OTAT) Box 1.5. ESY).		1,000,000	
(2) Student Support Services	1,000,000		:
(2) Student Support Services Funds added to Exceptional Student Education (ESE) department for nursing services.		48,906	
(3) Instructional Media Services	48,906		
(3) Instructional Media Set Vices Funds added to BECON department for costs associated with closed captioning for all school-based websites and IPTV integration.			

2018-19 General Fund Amendment As of April 30, 2019

Explanation Summary (Continued)

Explanation		
(Continued)	INCREASE/ (DECREASE)	
CHANGES IN APPROPRIATIONS		306,824
o Conviculum Development	201,619	
(i) Funding to support three positions, in the Early Learning/Language vary department. The positions were funded previously by Roads to Outcome grant		
which ended last year. (ii) Funds added to Exceptional Student Learning Support department Due	105,205	
(ii) Funds added to Exceptional States Process/Compensatory Services.		84,937
(5) Instructional Staff Training	84,937	•
(5) Instructional Staff Franking Funds added to Strategic Initiative Management department for consulting services Funds added to Strategic Initiative Management department for consulting services that will assist in building a roadmap for District's long term improvements (e.g.,		
that will assist in building a roadmap for District's long even that will assist in building a roadmap for District's long even that will assist in building a roadmap for District's long even that will assist in building a roadmap for District's long even that will assist in building a roadmap for District's long even that will assist in building a roadmap for District's long even that will assist in building a roadmap for District's long even that will assist in building a roadmap for District's long even that will assist in building a roadmap for District's long even that will assist in building a roadmap for District's long even that will assist in building a roadmap for District's long even that will assist in building a roadmap for District's long even that will assist in building a roadmap for District's long even that will assist in building a roadmap for District's long even that will assist in building a roadmap for District's long even that will be a supplied to be a supplied by the supplied even that will be a supplied by the s		35,017
(6) Fiscal Services	35,017	1.7
(6) Fiscal Services Funds added to the Chief Auditor department to pay for RSM invoice.		1,010,500
(7) Central Services	10,500	· ,
 (7) Central Services (i) Funds added to EEO/ADA Compliance department for Diversity Training required by the Armed Safe Officers (Guardian) Training Program. 	1,000,000	
by the Armed Safe Officers (Guardian) (ii) Funds added to Risk Management department to increase Worker's Compensation self-insured fund to cover additional settlements/expenses through June 2019.		
		1,500,000
(8) Operation of Plant (i) Funds added to Special Investigative Unit (SIU) to cover additional needs through	300,000	
the end of the fiscal year, hard- detectives, and other costs related to the Guardian program.	1,200,000	
(ii) Funds added to Risk Management department for General and Actional Settlements/expenses through June Liability self-insured fund to cover additional settlements/expenses through June 2019.		6,000,000
and the same of Plant	6,000,000	",
(9) Maintenance of Fam. Additional Capital transfer for PPO Maintenance costs.	6,000,000	49,000
(10) Community Services	49,000	•
(10) Community Services Funds added to Legislative Affairs department for consulting services to assist with the Board's legislative priorities in Tallahassee.		

May 21, 2019, Regular School Board Meeting K-1 General Fund Amendment as of April 30, 2019 Executive Summary

General Fund Amendment is submitted to the School Board pursuant to State Board Administrative Rule 6A-1.006. This Amendment is for the purpose of updating the Broward County School District Budget for estimated revenues and appropriation changes in the General Fund.

This amendment incorporates several important changes:

- 1. February FTE 4th calculation count, received from the State on April 24, 2019, and funding changes as a result of this count. Based on the State information received for the February FTE, the District's overall student count had a marginal increase of 68.5 the February FTE, the October FTE 3rd calculation, previously presented to the Student FTEs compared to the October FTE 3rd calculation, previously presented to the Board on February 5, 2019.
- 2. This amendment also incorporates an increase of \$6.0 million for additional Physical Plant Operations maintenance costs. Funds will be moved from Capital Reserve through the Capital transfer.
- 3. Upon approval of this amendment, the Board will have added nearly \$12.3 million of funding for costs that were not known at the time the original budget was approved on September 5, 2018. The majority of these costs are due to a shift in student population from Basic categories to ESE. Since weighted categories are capped, the District only received basic funding for students who need significantly more services. Funds were also increased to support nursing services, speech services, and OT/PT needs. In addition, funds were added to cover textbook purchases, dual enrollment costs, and increases in liability insurance and workers compensation.



AGENDA REQUEST FORM

,, — O.,		AOLIVE	A KEGOES		UKIPA		
I'd Count	THE	CHOOL BOA	RD OF BROWARD	COOK 11,1 -		Special Order	Request
	MEETING DATE	2019-05-21 10:	05 - Regular School	Board Meetin	19	O Yes	⊙ No
e seme	AGENDA ITEM	ITEMS				Time	
M No.:	CATEGORY	K. OFFICE OF	FINANCIAL MANA	GEMENT		Open A	genda
K-1.		Budget				O Yes	● No
	DEPARTMENT						
_E:	t an of April 30, 20	9					
eral Fund Amei	ndment as of April 30, 20						
QUESTED I	ACTION: ned General Fund Amend	ment as of April 30,	2019.				
	XPLANATION AND nendment is submitted to ward County School Dist	BACKGROUN	D:	Duly Street	64-1 006. This Ame	endment is for the p	ourpose of
() Goa	OARD GOALS: I 1: High Quality In	3., 40	Goal 2: Continuou			: Effective Cor	nmunication
() Goa	l 1: High Quality In	3., 40					nmunication
Goa FINANCIAI The amendme	I 1: High Quality In LIMPACT: ant reconciles the budget	to the Florida Educa	ation Finance Program (F				
Goa FINANCIAI The amendme	I 1: High Quality In IMPACT: ant reconciles the budget	to the Florida Educa	ation Finance Program (F	EFP) 4th calcula	tion and the April 30, 2	2019 projections.	
FINANCIAL The amendment EXHIBITS (1) Execution	I 1: High Quality In LIMPACT: ent reconciles the budget S: (List) IVE Summary (2) April	to the Florida Educa	ation Finance Program (F nd Amendment SOURCE OF AD	EFP) 4th calcula	tion and the April 30, 2	2019 projections.	
FINANCIAL The amendment EXHIBITS (1) Execution	I 1: High Quality In IMPACT: ant reconciles the budget	to the Florida Educa	ation Finance Program (F	EFP) 4th calcula	tion and the April 30, 2	2019 projections.	754-321-2248
FINANCIAL The amendment EXHIBITS (1) Execution BOARD	I 1: High Quality In IMPACT: ant reconciles the budget S: (List) Ve Summary (2) April ACTION:	to the Florida Educa	nd Amendment SOURCE OF AD Name: Oleg Got	EFP) 4th calcula	tion and the April 30, 2	Phone:	754-321-2248
FINANCIAL The amendment EXHIBITS (1) Execution BOARD	I 1: High Quality In IMPACT: ant reconciles the budget S: (List) Ve Summary (2) April ACTION:	to the Florida Educa	nd Amendment SOURCE OF AD Name: Oleg Got	EFP) 4th calcula	tion and the April 30, 2	Phone:	754-321-2248
FINANCIAL The amendment EXHIBITS (1) Execution (For C	I 1: High Quality In IMPACT: ent reconciles the budget S: (List) IMPACT: Official School Board Records CHOOL BOARD	to the Florida Educa 2019 General Fu Office Only) OF BROWA	nd Amendment SOURCE OF AD Name: Oleg Got	EFP) 4th calcula	RMATION: Approved In Or Board Meeting	Phone: Phone: On:	754-321-2248
FINANCIAL The amendment EXHIBITS (1) Execution (For C	I 1: High Quality In IMPACT: ant reconciles the budget S: (List) Ve Summary (2) April ACTION:	to the Florida Educa 2019 General Fu Office Only) OF BROWA	nd Amendment SOURCE OF AD Name: Oleg Got	EFP) 4th calcula	RMATION: Approved In Or Board Meeting	Phone: Phone: On:	754-321-2248
FINANCIAL The amendment EXHIBITS (1) Execution (For C	I 1: High Quality In LIMPACT: ent reconciles the budget S: (List) Ve Summary (2) April ACTION: Official School Board Records CHOOL BOARD Leader & Title M. Marte - Chief Fina	to the Florida Educa 2019 General Fu Office Only) OF BROWA	nd Amendment SOURCE OF AD Name: Oleg Got	EFP) 4th calcula	RMATION: Approved In Or Board Meeting	Phone: Phone: On:	754-321-2248



Electronic Signature

AGENDA REQUEST FORM

		COLOOL BOAT	A REQUEST FORM		
id County	THE	SCHOOL BOX.	05 - School Board Operational I	Meeting Sp	ecial Order Request Yes No
o school	MEETING DATE	2019-09-04 10.	03 - 00/100/12		Time
i No.:	AGENDA ITEM	ITEMS	OCMENT		
K-1.	CATEGORY	K, OFFICE OF	FINANCIAL MANAGEMENT		Open Agenda Yes O No
	DEPARTMENT	Budget			Yes 0 140
 .					
E: General Fund	Amendment as of June 3	0, 2019			
OUESTED.	ACTION: ned Final General Fund Ar	nendment as June (30, 2019.		
ove the attach	ned Final General Fund 7.				
	THE AND	BACKGROUNE):		ent is for the nurpose of
MMARY E	XPLANATION AND	the School Board pu): rsuant to State Board Administrative Ru ted revenues and appropriation change	ile 6A-1.006. This Amendiii e in the General Fund. Ame	ent is for the partial information for an annual includes information for
neral Fund An	nendment is submitted to ward County School Distri	ct Budget for estime	ited revenues and appropriation change	S III LIG COMP	·
ating the bion month of Jun	ne 2019.				÷
					-
					•
				- C-al2:1	Effective Communicatio
CHOOL B	OARD GOALS: I: High Quality Inst	ruction O Go	oal 2: Safe & Supportive Envir	onment G Goal 3.1	
INANCIAL	_ IMPACT: Iditional financial impact to	the District.			
There is no ad	iditional financial impact «				
	10111-			,	
I					
EXHIBITS			andment as of June 30 2019		
EXHIBITS (1) Executiv			endment as of June 30 2019		
EXHIBITS (1) Executiv			endment as of June 30 2019		
EXHIBITS (1) Executive			_	NOMATION:	
(1) Executiv	s: (List) ve Summary (2) Final		SOURCE OF ADDITIONAL INFO	ORMATION:	Phone: 754-321-2248
EXHIBITS (1) Executive	s: (List) ve Summary (2) Final		_	DRMATION:	Phone: 754-321-2248
(1) Executiv	s: (List) ve Summary (2) Final		SOURCE OF ADDITIONAL INFO	ORMATION:	Phone: 754-321-2248
BOARD	s: (List) ve Summary (2) Final ACTION:	General Fund Am	Name: Oleg Gorokhovsky Name:		1
BOARD	S: (List) Ve Summary (2) Final ACTION: Ifficial School Board Records	General Fund Am	Name: Oleg Gorokhovsky Name:	ORMATION: Approved In Open Board Meeting On:	Phone:
BOARD (For O	S: (List) Ve Summary (2) Final ACTION: Micial School Board Records (2) CHOOL BOARD	General Fund Amo	SOURCE OF ADDITIONAL INFO	Approved In Open	Phone:
BOARD (For O	S: (List) Ve Summary (2) Final ACTION: Ifficial School Board Records	General Fund Amo	Name: Oleg Gorokhovsky Name:	Approved In Open Board Meeting On:	Phone:
BOARD (For Of Senior L.) Judith M.	S: (List) Ve Summary (2) Final ACTION: fficial School Board Records (CHOOL BOARD (eader & Title Marte - Chief Finar	Office Only) OF BROWAR	Name: Oleg Gorokhovsky Name:	Approved In Open Board Meeting On:	Phone:
BOARD (For O	S: (List) Ve Summary (2) Final ACTION: Ifficial School Board Records CHOOL BOARD eader & Title i. Marte - Chief Finar e	General Fund Amo	SOURCE OF ADDITIONAL INFO Name: Oleg Gorokhovsky Name: RD COUNTY, FLORIDA	Approved In Open Board Meeting On:	

September 4, 2019, Regular School Board Meeting K-1 General Fund Amendment #3 - Final As of June 30, 2019 Executive Summary

General Fund Amendment is submitted to the School Board pursuant to State Board Administrative Rule 6A-1.006. This Amendment is for the purpose of updating the Broward County School District Budget for estimated revenues and appropriation changes in the General Fund.

This amendment incorporates several important changes:

- Completion of the year end closing adjustments, reconciling salary lapses, terminal pay outs such as sick leave buy back, vacation, and DROP payments for each functional group. Also, performed reconciliation of all operating costs.
- 2. This amendment also incorporates realignment of salary and fringe increases from the set aside funds in the assigned fund balance to various functional lines.
- 3. Finally, the 2018-19 Collective Bargaining for salary settlement was completed late in the year. The General Fund amendment # 3 incorporates realignment of available balances to cover School Board approved raises.

As o	f A	pril 30, 2019			
		PREVIOUS	1	INCREASE/	REVISED BUDGET
ESTIMATED REVENUES		BUDGET	(DECREASE)	BODGET
LOCAL SOURCES					
	\$	941,129,116	\$	\$	941,129,116
Ad valorem taxes - Current year	ψ	4,000,000			4,000,000
T to a Investments	-	19,200,000			19,200,000
Child Care Fees (Before & After School Care)		11,279,490			11,279,490
Course Fees		11,27,00			-
Giffe Grants Bequests		11,400,000			11,400,000
Indirect Cost (Grants & Food Service)		1,500,000			1,500,000
Rental Income		3,500,000			3,500,000
E-Rate Rebate		15,517,646			15,517,646
Other		13,317,040			1 007 526 252
Total Local Sources		1,007,526,252			1,007,526,252
STATE SOURCES					
Florida Education Finance Program (FEFP)				450.964	452,383,899 (A
Florida Education Finance 110gram (2223)		451,931,035		452,864	6,032,311 (
FEFP		6,026,661		5,650	101,290,272
Mental Health Assistance Allocation		101,018,076		272,196	3,868,903 (4
ESE Guaranteed Allocation		3,865,845		3,058	14,328,585
Digital Classroom Allocation		14,319,135		9,450	59,537,349
Safe Schools		59,522,129		15,220	11,854,407
Supplemental Academic Instruction		11,853,279		1,128	5,209,320
Reading Allocation		5,209,320			21,500,780
Teachers Classroom Supply Assistance		21,564,113		(63,333)	33,764,959
Instructional Materials Allocation		34,235,916		(470,957)	411,281
Transportation		426,535		(15,254)	
DJJ Supplemental Funding				210,022	710,182,066
Subtotal - FEFP		709,972,044	4	210,022	
Workforce Development Education		70 07 C 0 C	c.		73,976,965
Workforce Development		73,976,963	ט		600,000
Workforce Educ. Perf. Incentive		600,00			74,576,965
Subtotal - Workforce Dev. Education	n	74,576,96	5		
		800,00	0		800,000
Adults With Disabilities		952,63		91	952,723
Discretionary Lottery Funds		304,323,00			304,323,006
Class Size Reduction		300,00			300,000
State License Tax		446,50			446,500
Sales Tax Distribution		12,365,0			12,365,000
School Recognition Funds		2,479,5			2,479,564
Other (VPK, CO&DS, etc.)		1,106,215,7			1,106,425,824
Total State Sources		1,100,413,/	1. 1.		

TO MILITAGE	PREVIOUS BUDGET	INCREASE/ (DECREASE)	REVISED BUDGET
ESTIMATED REVENUES			
FEDERAL SOURCES Reserve Officer Training Corps (ROTC) Medicaid Claims & Fees	2,000,000 18,450,000		2,000,000 18,450,000 20,450,000
Total Federal Sources	20,450,000	,	20,430,000
OTHER FINANCING SOURCES Transfer from Special Revenue Funds	1,200,000 109,139,450	6,000,000	1,200,000 115,139,450 (B)
Transfer from Capital Project Funds		6,000,000	116,339,450
Total Other Financing Sources ESTIMATED REVENUES & OTHER FINANCING SOURCES	110,339,450 2,244,531,413	6,210,113	2,250,741,526
BEGINNING FUND BALANCE	160,568,000	14	160,568,000
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, & BEGINNING FUND BALANCE	\$ 2,405,099,413	\$ 6,210,113	\$ 2,411,309,526
BEGINNING FUND BALLANCE	1		•

APPROPRIATIONS		REVIOUS BUDGET		CREASE/ CREASE)		EVISED SUDGET	
INSTRUCTIONAL SERVICES							
District Instructional Services Charter Schools Instructional Services	·	,133,775,830 340,605,029	\$	2,430,695 \$,136,206,525 340,605,029	(1)
Total Instructional Services	1	,474,380,859		2,430,695	1	,476,811,554	
SUPPORT SERVICES						•	
Student Support Services		125,065,170		1,000,000		126,065,170	(2)
Instructional Media Services		22,458,012		48,906		22,506,918	(3)
Instructional & Curriculum Development		27,871,766		306,824		28,178,590	(4)
Instructional Stoff Training		9,635,061		84,937		9,719,998	(5)
Instructional Staff Training		24,516,921		_		24,516,921	
Instruction Related Technology		4,534,949		-		4,534,949	
Board of Education		9,770,249		_		9,770,249	
General Administration		137,365,421		-		137,365,421	
School Administration		2,864		-		2,864	
Facilities Acquisition and Construction		10,189,193		35,017		10,224,210	(6
Fiscal Services		67,769,311		1,010,500		68,779,811	(7
Central Services		83,654,563		-		83,654,563	
Transportation Services		177,750,356		1,500,000		179,250,356	(8
Operation of Plant		62,589,951		6,000,000		68,589,951	(9
Maintenance of Plant				-		3,970,083	•
Administrative Technology Services		3,970,083		49,000		16,086,758	(1
Community Services		16,037,758		49,000		1,480,417	`
Debt Service		1,480,417		10,035,184		794,697,229	-
Total Support Services		784,662,045		10,033,104		754,057,022	
OTHER FINANCING USES						40,000	
To Special Revenue Funds		40,000		-		40,000	-
Total Other Financing Uses		40,000	l	-		40,000	
TOTAL APPROPRIATIONS & OTHER FINANCING USES	\$	2,259,082,904	\$	12,465,879	\$	2,271,548,783	_
ENDING FUND BALANCE	\$	146,016,509	\$	(6,255,766)	\$	139,760,743	
TOTAL APPROPRIATIONS, OTHER FINANCING USES, & ENDING FUND BALANCE	\$	2,405,099,413	3 \$	6,210,113	\$	2,411,309,526	

		REVIOUS BUDGET		CREASE/ ECREASE)		EVISED BUDGET
ENDING FUND BALANCE Nonspendable Fund Balance	\$	20,050,000	\$		\$	20,050,000
Inventory Restricted Fund Balance Committed Fund Balance Includes Health Insurance, Workers		2,150,000 54,320,000		- .		2,150,000 54,320,000
Compensation, & General Liability Assigned Fund Balance		36,917,584		-		36,917,584
~		32,578,925		(6,255,766)		26,323,159
Unassigned Fund Balance Total Ending Fund Balance	\$	146,016,509	\$	(6,255,766)	\$_	139,760,743
		_		NCREASE/ DECREASE)		FUND BALANCE
FUND BALANCE CHANGES Production Fund Balance as of December 31, 201	8				\$	
FUND BALANCE CHANGES Beginning Fund Balance as of December 31, 201 Impact of this Amendment on Fund Balance	8				\$	BALANCE
Beginning Fund Balance as of December 31, 201	8		<u>(1</u>	DECREASE)	\$	BALANCE

2018-19 General Fund Amendment As of April 30, 2019 Explanation Summary

Comparison of April 2019 Amendment information to the December 2018 Amendment.

СНА	NGES IN ESTIMATED REVENUES	INCREAS (DECREA	
(A)	Florida Education Finance Program (FEFP)		210,113
	The District received adjustments to its funding from the FDOE resulting from the February FTE count (4th calculation). Adjustments are listed below:		** *
	Florida Education Finance Program (FEFP) (Includes declining enrollment and prior year adjustments)	452,864	• • • • •
	Mental Health Assistance Allocation	5,650	
	ESE Guaranteed Allocation	272,196	
	Digital Classrooms Allocation	3,058	
*	Safe Schools	9,450	•
	Supplemental Academic Instruction	15220	41.
	Reading Allocation	1,128	•
-	Instructional Materials Allocation	(63,333)	
	Transportation	(470,957)	
	DJJ Supplemental Funding (District Schools)	(15,254)	
	Discretionary Lottery	91	· · · · · · · · · · · · · · · · · · ·
	a a control of the co		6,000,000
(B)	Transfer from Capital Project Funds Additional Capital transfer for PPO Maintenance costs for FY 2019.	6,000,000	;

2018-19 General Fund Amendment As of April 30, 2019 Explanation Summary

CHA	ANGES IN APPROPRIATIONS	INCREA (DECREA	
(1)	District Instructional Services	\$	2,430,695
	 Reduction to Instructional Materials funding resulting from the February FTE count (4th calculation). Funds were reserved at the beginning of the year in anticipation of this reduction. 	(63,333)	
	(ii) Reduction to DJJ Supplemental funding resulting from the February FTE count (4th calculation).	(15,254)	٠.
	(iii) Funds added to Student Activities department for FY 2019 graduation rental agreements.	72,427	
	(iv) General Fund funding of Best & Brightest payments for the Pre-K teachers.	342,825	
	(v) General Fund funding of Best & Brightest payments for Adult Workforce Education teachers.	179,835	
	(vi) Reduction in Workforce program development allocation to cover Best & Brightest payments for Adult Workforce Education teachers.	(179,835)	
	(vii) Funds added to Exceptional Student Education department for:		
	Hospital homebound services, beyond contract hours to make up sessions for students eligible for this service.	66,000	
•	Salaries of Preschool evaluation staff performing required Pre-K assessments during the summer to ensure compliance with Federal Law and FDOE regulations.	30,000	
	Mileage	50,030	•
	Speech Services (Hospital Homebound, District-wide, ESY).	1,485,000	, -
	Occupational & Physical Therapy (OT/PT) Services (including compensatory and ESY).	463,000	
(2)	Student Support Services		1,000,000
()	Funds added to Exceptional Student Education (ESE) department for nursing services.	1,000,000	
(3)	Instructional Media Services		48,906
` ,	Funds added to BECON department for costs associated with closed captioning for all school-based websites and IPTV integration.	48,906	. •

2018-19 General Fund Amendment As of April 30, 2019

Explanation Summary

INCREASE/

(Continued)

CHA	ANGES IN APPROPRIATIONS	(DECREAS	SE)
<u></u>			306,824
(4)	Instructional & Curriculum Development	•	
	(i) Funding to support three positions, in the Early Learning/Language Acquisition department. The positions were funded previously by Roads to Outcome grant which ended last year.	201,619	
	(ii) Funds added to Exceptional Student Learning Support department Due Process/Compensatory Services.	105,205	
(5)	Instructional Staff Training		84,937
	Funds added to Strategic Initiative Management department for consulting services that will assist in building a roadmap for District's long term improvements (e.g. PD, teacher focus), as part of the 2019-24 Strategic Planning Process.	s 84,937	
<i>(</i> 0	The A Couries		35,017
(6)		25.017	
	Funds added to the Chief Auditor department to pay for RSM invoice.	35,017	
(7)	Central Services		1,010,500
	 Funds added to EEO/ADA Compliance department for Diversity Training require by the Armed Safe Officers (Guardian) Training Program. 	d 10,500	
	(ii) Funds added to Risk Management department to increase Worker's Compensation self-insured fund to cover additional settlements/expenses through June 2019.	1,000,000	
(8)) Operation of Plant		1,500,000
(0)	(i) Funds added to Special Investigative Unit (SIU) to cover additional needs through the end of the fiscal year, including SIU overtime, supplies and physicals for detectives, and other costs related to the Guardian program.	h 300,000	•
	(ii) Funds added to Risk Management department for General and Automobile Liability self-insured fund to cover additional settlements/expenses through June 2019.	1,200,000	
/0	Maintenance of Plant		6,000,000
(9	Additional Capital transfer for PPO Maintenance costs.	6,000,000	
<i>(</i> 1	(0) Community Services		49,000
/.1	Funds added to Legislative Affairs department for consulting services to assist w the Board's legislative priorities in Tallahassee.	rith 49,000	

May 21, 2019, Regular School Board Meeting K-1 General Fund Amendment as of April 30, 2019 Executive Summary

General Fund Amendment is submitted to the School Board pursuant to State Board Administrative Rule 6A-1.006. This Amendment is for the purpose of updating the Broward County School District Budget for estimated revenues and appropriation changes in the General Fund.

This amendment incorporates several important changes:

- 1. February FTE 4th calculation count, received from the State on April 24, 2019, and funding changes as a result of this count. Based on the State information received for the February FTE, the District's overall student count had a marginal increase of 68.5 student FTEs compared to the October FTE 3rd calculation, previously presented to the Board on February 5, 2019.
- 2. This amendment also incorporates an increase of \$6.0 million for additional Physical Plant Operations maintenance costs. Funds will be moved from Capital Reserve through the Capital transfer.
- 3. Upon approval of this amendment, the Board will have added nearly \$12.3 million of funding for costs that were not known at the time the original budget was approved on September 5, 2018. The majority of these costs are due to a shift in student population from Basic categories to ESE. Since weighted categories are capped, the District only received basic funding for students who need significantly more services. Funds were also increased to support nursing services, speech services, and OT/PT needs. In addition, funds were added to cover textbook purchases, dual enrollment costs, and increases in liability insurance and workers compensation.

ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE/ (DECREASE)	REVISED BUDGET	
LOCAL SOURCES	•			
Ad valorem taxes - Current year Interest on Investments Child Care Fees (Before & After School Care) Course Fees Gifts, Grants, Bequests	\$ 941,129,116 4,000,000 19,200,000 11,279,490 - 11,400,000	\$ (4,763,400) 8,006,383 4,266,165 (802,186) 13,887 (817,540)	\$ 936,365,716 12,006,383 23,466,165 10,477,304 13,887 10,582,460	(B) (C) (D)
Indirect Cost (Grants & Food Service) Rental Income E-Rate Rebate Other	1,500,000 1,500,000 3,500,000 15,517,646	312,562 47,972 3,139,175	1,812,562 3,547,972 18,656,821	(F)
Total Local Sources	1,007,526,252	9,403,018	1,016,929,270	- :
STATE SOURCES				· ·
Florida Education Finance Program (FEFP) FEFP Mental Health Assistance Allocation ESE Guaranteed Allocation Digital Classroom Allocation Safe Schools Supplemental Academic Instruction Reading Allocation Teachers Classroom Supply Assistance Instructional Materials Allocation Transportation DJJ Supplemental Funding Subtotal - FEFP Workforce Development Education	452,383,899 6,032,311 101,290,272 3,868,903 14,328,585 59,537,349 11,854,407 5,209,320 21,500,780 33,764,959 411,281		452,384,041 6,032,311 101,290,272 3,868,903 14,328,585 59,537,349 11,854,407 5,209,320 21,500,780 33,764,959 411,281)
Workforce Development Workforce Educ. Perf. Incentive	73,976,965 600,000	47,286	647,286	5
Subtotal - Workforce Dev. Education	74,576,965	47,286	74,624,25	1
Adults With Disabilities Discretionary Lottery Funds Class Size Reduction State License Tax Sales Tax Distribution	800,000 952,723 304,323,006 300,000 446,500	3 5 1,163) (7,355	952,72 304,324,16	3 9 5 0
School Recognition Funds Other (VPK, CO&DS, etc.) Total State Sources	12,365,000 2,479,564 1,106,425,824	1,172,930	3,652,49	4 (I)

. ..

Ason	June 50,		
ESTIMATED REVENUES	PREVIOUS BUDGET	INCREASE/ (DECREASE)	REVISED BUDGET
ESTIMATED REVERCES			
FEDERAL SOURCES Reserve Officer Training Corps (ROTC) Medicaid Claims & Fees Emergency Impact Aide for Displaced Students	2,000,000 18,450,000	536,687 3,742,141 4,405,081	2,536,687 (J) 22,192,141 (K) 4,405,081 (L)
•	20,450,000	8,683,909	29,133,909
Total Federal Sources			
OTHER FINANCING SOURCES Transfer from Special Revenue Funds	1,200,000 115,139,450	5,185,000 1,977,204	6,385,000 (M 117,116,654 (N
Transfer from Capital Project Funds	115,157,750		100 701 674
	116,339,450	7,162,204	123,501,654
Total Other Financing Sources ESTIMATED REVENUES & OTHER FINANCING SOURCES	2,250,741,526	26,703,295	2,277,444,821
BEGINNING FUND BALANCE	160,568,000	-	160,568,000
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, & BEGINNING FUND BALANCE	\$ 2,411,309,526	\$ 26,703,295	\$ 2,438,012,821
DEGRICATO FOLD DATE	.		•

APPROPRIATIONS		REVIOUS BUDGET		(CREASE/ ECREASE)		EVISED BUDGET	
INSTRUCTIONAL SERVICES							
District Instructional Services Charter Schools Instructional Services	\$ 1	,136,206,525 340,605,029	\$	(20,852,789) \$ (592,489)		,115,353,736 340,012,540	(1) (2)
Total Instructional Services		,476,811,554		(21,445,278)]	1,455,366,276	
SUPPORT SERVICES							•
Student Support Services		126,065,170		(2,438,187)		123,626,983	(3)
Instructional Media Services		22,506,918		66,922		.22,573,840	
Instructional ividua Scrytocs		28,178,590		2,326,951		30,505,541	(4)
Instruction & Curriculum Development		9,719,998		(3,348,233)		6,371,765	(5)
Instructional Staff Training		24,516,921		1,559,504		26,076,425	(6)
Instruction Related Technology		4,534,949		99,195		4,634,144	
Board of Education		9,770,249		(1,993,115)		7,777,134	(7)
General Administration		137,365,421		5,284,422		142,649,843	(8)
School Administration		2,864		6,403,602		6,406,466	(9)
Facilities Acquisition and Construction		10,224,210		245,762		10,469,972	(10)
Fiscal Services		• •		(1,203,729)		67,576,082	(11)
Central Services		68,779,811		8,330,657		91,985,220	(12)
Transportation Services		83,654,563		8,011,849		187,262,205	(13)
Operation of Plant		179,250,356		12,939,729		81,529,680	(14)
Maintenance of Plant		68,589,951		(178,348)		3,791,735	, (
Administrative Technology Services		3,970,083		,		23,236,339	(15
Community Services		16,086,758		7,149,581		1,802,033	(16
Debt Service		1,480,417		321,616		838,275,407	- (10
Total Support Services	-	794,697,229	i	43,578,178		. 838,273,407	
OTHER FINANCING USES							
To Special Revenue Funds		40,000)	-		40,000	_
Total Other Financing Uses		40,000)	-		40,000	
TOTAL APPROPRIATIONS & OTHER FINANCING USES	\$	2,271,548,783	3 5	22,132,900	\$	2,293,681,683	
ENDING FUND BALANCE	\$	139,760,743	3 5	\$ 4,570,395	\$	144,331,138	
TOTAL APPROPRIATIONS, OTHER FINANCING USES, & ENDING FUND BALANCE	\$	2,411,309,520	6 5	\$ 26,703,295	\$	2,438,012,821	

	Ŧ	PREVIOUS BUDGET	CREASE/ ECREASE)		REVISED BUDGET
ENDING FUND BALANCE Nonspendable Fund Balance	\$	20,050,000	\$ 1,049,000	\$	21,099,000
Inventory Restricted Fund Balance Committed Fund Balance Includes Health Insurance, Workers		2,150,000 54,320,000	7,362,000 7,000		9,512,000 54,327,000
Compensation, & General Liability Assigned/Unassigned Fund Balance Total Ending Fund Balance	\$	63,240,743 139,760,743	\$ (3,847,605) 4,570,395	\$	59,393,138 144,331,138
TANCE CHANCES			NCREASE/ DECREASE)		FUND BALANCE
FUND BALANCE CHANGES Beginning Fund Balance as of April 30, 2019				\$	3 139,760,743
Impact of this Amendment on Fund Balance			\$ 4,570,395		
Ending Fund Balance as of June 30, 2019				1	\$ 144,331,138
Fund Balance Percentage As a percentage of projected General Funcharter schools revenue less administrative	d rev e fee	venue excluding			3.23%

2018-19 General Fund Amendment #3 - Final As of June 30, 2019

Explanation Summary

Comparison of June 2019 Amendment information to the April 2019 Amendment.

COMPANDO DE VENIES	INCREA (DECREA	
CHANGES IN ESTIMATED REVENUES (A) Ad valorem taxes - Current year Adjustment for taxes collected compared to originally levied for FY 2019, including prior year taxes. District collected less than the 96% rate that statute requires we budget for.	\$ (4,763,400)	(4,763,400)
(B) Interest on Investments Adjustment for additional interest revenue earned compared to estimates at the beginning of the year.	8,006,383	8,006,383
(C) Child Care Fees Increase in child care fees due to the expansion of the before and aftercare elementary and middle school programs.	4,266,165	4,266,165
(D) Course Fees Adjustment to revenue collected from testing fees and preschool program fees.	(802,186)	(802,186)
(E) Indirect Cost (Grants & Food Service) Revenue decrease in General Fund in order to offset deficits in FY 2019 IDEA grant. District was unable to charge grant full indirect cost rate.	(817,540)	(817,540)
(F) Rental Income Rental income as of June 2019 was greater than projected at the beginning of the year.	312,562	312,562
(G) Other (Local Sources) Increase in revenues generated from local sources, such as p-card rebates, prior year vendors refunds, and commercial food program.	3,139,175	3,139,175
(H) Adults with Disabilities Remaining FY 2018 Adults with Disabilities funds received in FY 2019 from FDOE and not accrued at FY 2018 year end.	239,998	239,998

2018-19 General Fund Amendment #3 - Final

As of June 30, 2019

Explanation Summary (Continued)

CHANGES IN ESTIMATED REVENUES -	INCREA (DECREA	
(I) Other (VPK, CO&DS,etc.) Increase is due to additional funds received from the Voluntary Prekindergarten Program and Capital Outlay & Debt Service (CO&DS) revenue recorded based on the State's provided information.	1,172,930	1,172,930
(J) Reserve Officer Training Corps (ROTC) Additional funds for ROTC program received in FY 2019.	536,687	536,687
(K) Medicaid Claims & Fees Additional federal funds generated by Medicaid reimbursements.	3,742,141	3,742,141
(L) Emergency Impact Aide for Displaced Students Federal funds received from the State in order to assist the District with costs of education and support services to students displaced by Hurricanes Harvey, Irma or Maria.	4,405,081	4,405,081
(M) Transfer from Special Revenue Funds Effective FY 2019, Miscellaneous Special Revenue fund balance will be transferred to the General Fund as a recommended better accounting practice and supported by the Association of School Business Officials (ASBO).	5,185,000	5,185,000
(N) Transfer from Capital Project Funds Additional Capital Transfer to General Fund to cover PPO expenditures based on the year-end reconciliation of work-order system.	1,977,204	1,977,204

2018-19 General Fund Amendment #3 - Final As of June 30, 2019

Explanation Summary

CITANOES DI ADDOADIATIONS	INCREA (DECREA	
<u>CHANGES IN APPROPRIATIONS</u> —	\$	(20,852,789)
(1) District Instructional Services Year-end distribution of originally budgeted salary lapse into correct functions. Benefits and fringe cost reductions related to lapse. Distribution of sick leave payouts and related fringes.	(20,852,789)	
(2) Charter Schools Instructional Services		(592,489)
Adjustment for actual charter schools funding based on the year end FTE information.	(592,489)	
(3) Student Support Services		(2,438,187)
Year-end distribution of originally budgeted salary lapse into correct functions. Benefits and fringe cost reductions related to lapse. Distribution of sick leave payouts and related fringes.	(2,438,187)	
(4) Instruction & Curriculum Development		2,326,951
Increase is primarily due to additional funds added to ESE department to cover 2019 ESE invoices. Invoices all paid in June 2019.	2,326,951	
(5) Instructional Staff Training		(3,348,233)
Decrease is due primarily to a funding realignment for the Community Foundation of Broward grant matching costs, as well as a portion of Professional Development costs being covered by the Title II-A grant funding.	(3,348,233)	
(6) Instruction Related Technology		1,559,504
Increase is primarily due to FY 2018-19 increase in salaries, fringe benefits, and additional DROP payments within this functional area.	1,559,504	
(7) General Administration		9,694,909
Decrease is primarily due to realignment of funding of athletic facility maintenance equipment and repair to the maintenance of plant function for the projects.	(1,993,115)	
(8) School Administration		5,284,422
Increase is primarily due to increased salaries and fringe benefits, BOOST merit pay, and terminal payouts such as sick leave, vacation, and DROP payments; as well as funds added to various schools for school scheduling funding and year-end distribution of originally budgeted salary lapse into correct functions.	5,284,422	

2018-19 General Fund Amendment #3 - Final As of June 30, 2019

(Continued)

THE THE PROPERTY ATTIONS	INCREAS (DECREA	
CHANGES IN APPROPRIATIONS —		6,403,602
(9) Facilities Acquisition and Construction	(400 (00	0,100,002
Increase is due to the allocation of the Capital Transfer funding for capital improvement projects, such as HVAC replacements, fencing, coil cleaning, major electrical repairs, etc. to this function as requested by PPO department.	6,403,602	
(10) Fiscal Services		245,762
Year-end distribution of originally budgeted salary lapse into correct functions. Benefits and fringe cost increases related to lapse. Distribution of sick leave payouts and related fringes.	245,762	
		(1,203,729)
(11) Central Services Decrease is primarily due to a portion of Professional Development costs being covered by the Title II-A grant funding and year-end distribution of originally budgeted salary lapse into correct functions. Benefits and fringe cost increases related to lapse. Distribution of sick leave payouts	(1,203,729)	
		8,330,657
(12) Transportation Services	8,330,657	
Increase is due primarily to the realignment of fuel cost from Maintenance of Plant to Transportation Services function, as well as increase in salaries and fringe benefits, terminal payouts such as sick leave, vacation, and DROP payments.	G,000, 000	
(13) Operation of Plant		8,011,849
Increase is due primarily to FY 2018-19 increase in salaries and fringe benefits, and year-end distribution of originally budgeted salary lapse into correct functions, as well as additional funding added to Special Investigative Unit (SIU) for School Resource Officers' (SRO) overtime and additional cost of hiring and training Armed Safe Schools Officers (Guardians).	8,011,849	
		12,939,729
Increase is due primarily to the inclusion of other capital outlay equipment expenditures from instructional functions that are accounted for in the maintenance function. Additionally, approximately \$3.7 million is related to including more annual maintenance category items together with expenditures from the Environmental Health & Safety and Athletics departments that were supported by the capital maintenance transfer.	12,939,729	

Dara O Af

2018-19 General Fund Amendment #3 - Final As of June 30, 2019

(Continued)

CHANGES IN APPROPRIATIONS	INCREA (DECRE	
(15) Community Services Increase is due primarily to a funding realignment for the Community Foundation of Broward grant matching costs, increase in salaries and fringe benefits for the before and aftercare elementary and middle school programs, and year-end distribution of originally budgeted salary lapse into correct functions.	7,149,581	7,149,581
(16) Debt Service Increase in cost of issuance of Tax Anticipation Notes.	321,616	321,616



AGENDA REQUEST FORM

	THE	SCHOOL BO	OARD OF BROWAR	COUNT	r, FLORIDA		
VIJ.	MEETING DATE		10:05 - School Board			Special Orde	er Request No
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M No.: DD-6.	AGENDA ITEM		OF THE CHIEF AU	DITOR			
יפ-מט	CATEGORY		Of the Office to			Open A	
	DEPARTMENT	Auditing				Yes	O No
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Report -SM	ART Bond Program Manage	ment					
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eived - RSM	Report - SMART Bond Prog	ram Managemer	nt.				
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MMARY E	EXPLANATION AND E	ACKGROUN	ID:				, ·
		_	4 .116	esting of the S	SMART Bond owner repres	entative and progr report. Follow-up	ram manager will be performe
ler a scope d	etermined by the OCA, The	report noted 4 flr	ndings. Management resp	onses to the ii	Honigs are included in the	(oponii i ana ii)	
ooth RSM an		nmary Explanatio	on and Background.				فمطفاه استعادت
Supporting Audit Comr	Docs for continuation of Sun nittee reviewed and approve	d this report for t	ransmittal to the School B	ioard during th	e Committee's August 8, 2	019 meeting but r	equesteu triat.
ice of Faciliti	es and Construction's Capita	al Programs depa	artment augment their resp	ponse with add	ditional information, The ac	idelidanis to the re	sopondoo a
luded as Exh	ibits A and B.						
	OARD GOALS:			Envis	ronment (Goal 3	: Fffective Co	mmunicatio
Goal 1	: High Quality Instru	ction (•) G	oal 2: Sate & Suppo	Tive Envi	Officers (a) Cours		
INANCIAL	. IMPACT:					ditar Thorois no	additional finan
ne source of t	funds to perform the Internal	Audit Report wa	s the General Fund budge	et allocation fo	r the Office of the Chief Au	ditor. There is no	additional intant
pact to the S	School District.						
	11 1 - 4\						
XHIBITS:	(List) y Explanation and Backg	round RSM (2)	RSM Report (3) Exhil	bit A (4) Exh	nibit B		-
1) Summar	y Explanation and backy	100/10 NOW (2)	, , , , , , , , , , , , , , , , , , , ,				
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BOARD A	CTION:		SOURCE OF ADDIT		RMATION:	Dhone: 75	4-321-2400
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Electronic Signature
Form #4189 Revised 07/25/2019

SUMMARY EXPLANATION AND BACKGROUND

The Office of the Chief Auditor (OCA) engages RSM to perform the quality assurance testing of the SMART Bond owner representative and program manager under a scope determined by the OCA. The current report is one of several to be presented in fiscal year 2020 and noted 4 findings. Management responses to the findings are included in the report. Follow-up will be performed by both RSM and the OCA.

The Audit Committee reviewed and approved this report for transmittal to the School Board during the Committee's August 8, 2019 meeting but requested that Office of Facilities and Construction's Capital Programs department augment their response with additional information. The addendums to the responses that are in the report are included as Exhibits A (for finding 2) and B (for finding 3).

BROWK ARIONAL PURPLE SCHOOL

Internal Audit of Program Management FY19 Q3

June 12, 2019





TABLE OF CONTENTS	
Transmittal Lett	Transmittal Letter
Executive Sum	Executive Summary
Detailed Observations.	rvations
Objectives and Approac	J Approach14
Appendicies	Appendicies

Program Management – FY19 Q3 Internal Audit Report Issued: June 12, 2019





TRANSMITTAL LETTER

June 12, 2019

Joris Jabouin, Chief Auditor Broward County Public Schools 600 SE 3rd Avenue, 8th Floor Fort Lauderdale, Florida 33301

Pursuant to the approved internal audit scoping letter submitted January 22, 2019, we hereby submit our FY19 Q3 internal audit report of the Program Management function. We will be presenting this report to the Audit Committee at the next scheduled meeting on June 20, 2019.

Our report is organized in the following sections:

report is organized in the following sections:	ions:
Executive Summary	This section provides a brief background and a summary of the observations related to our miscration from the Contract Administration function.
Detailed Observations	This section presents descriptions of the Lems noted duffing with the sample of the Sample of the Sample of the Sample of the Sample of the Sample of the Sample of the Sample of Sample o
Objectives and Approach	The internal audit objectives and focus are expanded upon the approach against the approach.
Appendicies	This section provides full Atkins and CBRE neery steady section in the Program Management function at

We would like to thank all those involved in assisting the Internal Auditors in connection with the FY19 Q3 internal audit of the Program Manage Broward County Public Schools.

Respectfully Submitted,

[RSM US LLP]





EXECUTIVE SUMMARY

Background, Objectives and Scope

design and construction control environment, and encourage transparency and accuracy in reporting. In November 2018, RSM was notified that the District intended to shift the contractual oversight and management of our work from OFC, back to the OCA. In January 2019, RSM worked with OCA to define an audit plan ("OFC"). During our engagement we worked closely with OFC and members of the ATKINS and CBRE-HEERY Program Management team to improve the District's Management team directly to the District's Office of Facilities and Construction RSM has provided various operational and construction auditing services through agreement with District's Office of the Chief Auditor ("OCA") since 2013. In March of 2017, RSM began providing quarterly evaluation reports of the District's Program for the calendar year 2019, and began conducting fieldwork shortly thereafter.

terms and conditions of their respective agreements / RFP. Our procedures included testing of PM/OR compliance with District standard operating procedures The objective of our current engagement is to verify that the District's Program Management Consultant ("PM" - Atkins) and Owner's Representative ("OR" -CBRE-HEERY) are providing deliverables and services in conformance with the and industry leading practices. Our scope included activities performed during the period January - March 2019.

Observations

The observations identified during our assessment are summarized on the following page, and include management action plans with estimated completion

is in compliance with the reporting requirements of their agreement, but the OR During our work we noted that with the exception of RFI aging reports, the PM team team's agreement will need to be modified to reflect current reporting practice.

we identified instances of non-compliance with the standard operating procedure for Design; these include departure from the standard design review schedule, as Further, we noted e-Builder work flows for invoice and RFI reviews were recently implemented (February 2019), but have not been mandated for use by OFC. Lastly,

well as missed or combined design review phases.

Approach

Our audit approach consisted of the following:

Program Manager (Atkins)

- Obtained and reviewed deliverables submitted in accordance with PM monthly reporting requirements derived from RFP Article 6.4.2.6.
- Reviewed Atkins monthly invoicing for contractual compliance, proper supporting documentation, and mathematical accuracy
- Followed up on prior findings, including e-Builder utilization and workflow rollout

Owner's Representative (CBRE-Heery)

- PM monthly reporting requirements derived from RFP Article Obtained and reviewed deliverables submitted in accordance with
 - Selected a sample of project(s) for control assessment and testing 6,4,3,10.
- Operating Procedure and best practices. In-Scope processes for Tested the sample projects for compliance with District Standard this period included:
 - Design procurement 0
- Design schedule management o
- compliance, proper supporting documentation, and mathematical contractual ₽ invoicing Review CBRE-HEERY monthly accuracy

Reporting

At the conclusion of our procedures, we summarized our findings related to the Contract Administration process. We have reviewed the results of our testing with OCA, OFC, the PM/OR team, and incorporated management's response into our report.





Program Management – FY19 Q3 Internal Audit Report Issued: June 12, 2019

EXECUTIVE SUMMARY - CONTINUED

Following is a summary of observations that were identified. Further details of each item are included within the Detailed Observations section of this report.

	neports were provided	ance with the SOP to 5 Board approval of the	ompliance with the SOP	Sylid Heritage	ng e-Builder wermen. PNVORteam noted that them to intilize e-Builder	including copies of the
	PM/OR Compliance with Reporting Requirements During our testing of reporting packages provided by the PM/OR team for the in-scope period we noted that in some instances reports were provided During our testing of reporting package, and that some reports have still not been provided by the PM/OR team. For the first time in the January 2019 package, and that some reports have still not been provided by the PM/OR team.	Proceed sign Procurement Standard Operating Procedure ("SOP"), we noted non-compliance with the SOP for 5 sign Procurement Standard Operating Procedure ("SOP"), we noted non-compliance with the SOP for 5 sign Procurement Standard approval of the Sign Precedution of the consultant's Authorization to Proceed ("ATP"), after Board approval of the Sign the execution of the consultant's Authorization to Proceed ("ATP"), after Board approval	out of 5 projects sampled. B. S. S. S. S. S. S. S. S. S. S. S. S. S.		Architect Supplemental Instruction, Consultants Invoicing, and GC Invoicing e-Builder workings, and GC Invoicing e-Builder workings, and instructing them to utilize e-Builder in monthly reporting, we noted that workings are not yet widely utilized. The PM/OR team noted that in monthly reporting them to utilize e-Builder on was provided, a directlive was not issued to Project Managers, instructing them to utilize e-Builder.	supporting documents were not uploaded to e-Builder, including copies of the
	ments sectory the PM/OR team for the time cope period, we noted that in some if and that some reports have still not been provided by the PM/OR team	d Operating Procedure (19) consultant's Authorization	atima Procedure ((SQP')) w		al instruction. Consultant's snoted that workflows are by was not issued to Proj	porting decuments were in
	ements ded by the PWOR team for and that some reports ha	Proceed Sign Procurement Standal S. In the execution of the			n, / Architect Supplement e'in montply reporting we	noted that several esign review logs.
	PIN/OR Compliance with Reporting Redulter During out testing of teporting packages provid for the first time in the January 2019 package.	Delay in Execution of the Authorization to P Through our detailed testing related to the Des	Professional Selvice Agreements ("PSA") for Professional Selvice Agreements ("PSA") for PW/OR Adherence to Design Phase Timelli	Through our detailed testing related to the lue in effect at the time of our testing.	e-Builder-Workflow Implementation & Domination of Although the Request for Information ("RFI") relevant to capital projects were listed as "live relevant to capital projects were listed as "live	although the worknows which has an avoid the worknows for all invoicing and IREs. Through our detailed SOP testing, we also advertisement for detailed.
Observations	11 PM/OR Compliand During our testing G for the first time in it	2. Delay in Execution Through our details	Professional Selvin 3. PM/OR Adherence	Through our detailed testing relation in effect at the time of our testing	4 e-BuilderWorld Although the Reg relevant to capital	although the work workflows for all it Through our defi

RSM



Program Management -- FY19 Q3 Internal Audit Report Issued: June 12, 2019

DETAILED OBSERVATIONS

Internal Audit – Program Management FY19 Q3

In August 2018 RSM conducted a fabilitated session with representatives from Broward OFC, CBRE-Heek, and Atkins to discuss PWOR compliance with deliverable requirements as outlined in each vendors contract documents. This facilitated session was intended to establish compliance with deliverable reporting previously compliance with deliverable reporting previously compliance with deliverable reporting to be provided to DFC reporting to be provided to DFC reporting to the requirements outlined in each vendors contract documents to verry that reporting in future periods would align specified requirements. As a result of this reconciliation we noted that Atkins' planned future reporting conformed with requirements. But that CBRE-Heery's RFP requirements would require amendment to align with planned future deliverables. For reporting to sufficiently meet that CBRE-Heery's RFP requirements would require amendment to align with planned future deliverables. For reporting to sufficiently meet. OBSERVATION 1. PM/OR Compliance with Reporting Requirements

ts listed in the table below were identified as the agreed-upon package to be provided for the periods ending September 2018 and the table summarizes the results of our testing.

Hery British Hersell					Ravies P.001759 complete December 16:2019).
Montain Fargue is CBRE-Heery	ates chedule	Monthly report of schedule delays/ slippage at both program and project level Atklas Atklas	y project project & program level	Atkins Vendor performance monitoring reports Atkins	Project quality reporting—design process revise & resubmits, inspection results Atkins (Manage on page 16 2018)





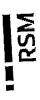
DETAILED OBSERVATIONS

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	HIDE HIDE	ithse ehol	or any management specific specific schedule reporting, as a replacement to the program level reporting and addendum, memorahdum of underseporting, as a replacement to the program level reporting and include project specific schedule reporting.	0. T			
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GEME	PM/OR Compliance with Reporting Requirements (continued)	As dentified in the August 2018 facilitated session, to comply with section 5.4.2.6 of the Program Managel, NFF, we recommend As dentified in the August 2018 facilitated session. If stakeholder satisfaction assessments are not currently solicited, we recommend. Manager report on post project stakeholders as part of the project closeout process.	OFG and Atkins co-develop a suiver of use the peculiar and the contract specifying treating or similar to the CBRE-Heer, contract specifying treating the detail of the program level reporting and addition, we recommend OFC issue an addendum memorability specific schedule reporting; as alreplacement to the program level reporting to addition, we recomments have been modified to include project specific schedule reporting; as alreplacement to the program level reporting to a support the program level reporting to a support the program level reporting to a support the program level reporting to a support to the program level reporting to a support to the program level reporting to a support to the program level reporting to the program of the program is a support to the program of the program is a support to the program is a support	specified in section 6.4.3:10 of the Owner's Representative RFP.	Response: The post project completion report has been unated by the CPCM monthly reporting. The January 2019 KH report has a complete on the capabilities of the CPC and the ORPM. Upon approval the chief Auditor.	in the light of th	5
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AL AL	WATIO				Managements Response	(REFERTO APPENDIXA FOR TILLI TEXT	
NTERNAL AUDIT – PROGRAM MANAGEMENT FY19 Q3	OBSERVATION	RECOMMENDATION			MANAGEME RESPONSE	(REFER TO APPENDIX A	





	ompliance with the ATP* (after Board	ng the design and prior to the SBBC frhe PSA. As such.	sipno, to execution. The for each of our	A PARTIES OF THE PART	0 79 4 1 94 1 0 30 4 1 94 1	ted to the preparation equal to reflect an	Resipinate the Board
	(:S:OP)], we noted inon-6	repare the ATP 1 week	nillatel book ark. Is OR and OFC approval A and execution of the A	ACT THE LIVE TO THE TOTAL THE T	7.172/2018 -10 8/10/2018 -11 7/12/2018 -10 8/10/2018 -11	5,2019). The timeline relation of the relation established for extensional control of the relation of the rela	ecommend the SVL VV IR assign project managi meline specified in the SC
	ard Operating Procedure	Through our detailed testing related to the Design Flavour in the execution of the consultant's Authorization. Through our detailed testing related to the Design Flavour of 5 projects sampled. SOP 10, 20, as effective during the design and SOP for 5 or 5 projects sampled with significant delays in the Project Manager shall prepare the ATP 1 week prior to the SBBC approval of the Professional Service Agreements (*PSA**) for 4 out of 5 project Manager shall prepare the ATP 1 week prior to the SBBC approval of the PSA* As such design procurement phases of our sampled projects. States that the Board meeting:	meeting, and that the All Lincoln is a project Managers are often not assigned to projects until aid OF Capprovals prior to execution. In further discussions, the OR noted that Project Managers are often must route through the various OR and OF Capprovals prior to each of the ATP is not completed until after the PSA is executed, and then must route through the PSA and execution of the ATP for each of our the ATP is not completed until after the PSA is executed. Board approval of the PSA and execution of the ATP for each of our Rear to the table below, which summarizes the timeline between Board approval of the PSA and execution of the ATP for each of our programments.		07/11/2016 -0 07/92/2018 -16 07/39/2018 -15 07/02/2018 -15	Sawdras EST. Includes review, approval, and assignmentation projection of the Manual of Section 10 (1997). The time line related to the preparation undures review, approval, and representation of the ATP process; as SOP 10.25 (effective 03/05/2019). The time line related to the preparation of the ATP is of the ATP is of the ATP is of the ATP in the ATP is of the ATP in the ATP is of the ATP is of the ATP in the ATP in the ATP in the ATP is of the ATP in the ATP in the ATP in the ATP in the ATP in the ATP is of the ATP in	We recommend the OFC and PM/OR team review the SUP to determine the organization we recommend the SUP. We recommend the OFC and PM/OR team review that the timeline should be modified and reasonable. If the analysis reveals that the timeline is reasonable as currently written we recommend the OR assign project managers prior to the stain able solvedule. If the timeline is reasonable as currently written accordance with the timeline specified in the SOP. The meeting date for approval of the PSA, and work to complete ATPs in accordance with the timeline specified in the SOP.
	rization to Proceed	Through our detailed testing related to the Design Tribunary in the execution of the cons SOP for 5 of 5 projects sampled, with significant delays in the execution of the approval of the Professional Service Agreements ("PSA") for 4 out of 5 projects sam design procurement phases of our sampled projects, states that the Project Manag design procurement phases of our sampled projects, states that the Broard meeting	jeot Managers are often l is executed, and then mu s the timeline between B		07/05/2018 58 06/14/2018 51 07/20/2018 73 06/117/2018 -5 07/23/2018 75	troumber by Capital Payments. for the ATP processins string prior SOP 10:20.	am review the 30% we reveals that the timeline sonable as currently writh a work to complete ATPS
-FY19 Q3	ıtion of the Authorizati	intesting related to the United States of States of States of Service Agreements of States of St	ns, the OR noted that Propleted unit raffer the PSA pleted unit raffer the PSA pelow, which summarize	Estruit Paragraphics	05/08/7 05/08/7 04/24/7 1125) 05/08/ 06/12/2 05/08	Sawgrass Eart vort. includes review, approval, and assignment of project number by Capital Baym. Note that an. SOP has since been created for the ATP process of the ATP remained the same as noted in the prior SOP 10.20.	the OFC and PM/OR te sonable. If the analysis ule. If the timeline is rea approval of the PSA, an
INTERNAL AUDIT – PROGRAM MANAGEMENT FY 19 Q3	2. Delay in Execu	Through our detailed SOPFOT 5. of 5 proje approval of the Prof design procurement	meeting, and that the All meeting, the OR noted # the ATP is not completed until after the Pater to the table below, which sum	Sampled projects:	Cooper City HS (P.002133) Sanders Park ES (P.002132) Mary M. Bethune ES (P.002125) Wesglades MS (P.002131)	**************************************	
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penu	Project assignment of A/Es being rearly complete, the future issuance of A/TPs is limited to elevent in a project assignment of A/Es being rearly complete, the future is sound, in addition, the assignment recommendation not to change the SOP 10.25 since that practice is sound, in addition, the assignment of PMs prior to A/Es election continues to be best practice.	been completed. Collish in the due to the manner in which Five not always assigned a head of time due to the inception of RFC process. PMs were not always in place prior to the inception of RFC process.	ested and give sid-build), in th		and projects are being managed on schedule and with the new milestone schedule this delay smoore and Sprojects are being managed on schedule and with the new milestone and Assoc., DLFC Architectural		
Authorization to Proceed (continued)	it of A/Es being lot to change the	aysin olace pi	s had been sel flow. (design- ar projects	VING.	oelng maraged		
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INTERNAL AUDIT — PROGRAM MANAGEMENT FY19 Q3	2. Detay in productions and the small production of A/Es being nearly complete, the future issuance of A TP s is illimited to pleven in addition, the assignment in Response: Based upon the SMART Project assignment of A/Es SOP 10.25 since that practice is solven continues to be best practice. It is the OR-P Mand GP CM recommendation not to change the SOP 10.25 since that practice is the OR-P Mand GP CM recommendation not to change the SOP 10.25 since that practice is the OR-P Mand GP CM recommendation not to change the SOP 10.25 since that practice is the OR-P Mand GP CM recommendation not to change the SOP 10.25 since that practice is selection continues to be best practice.	of PMs to the projects have also now been completed. Only of time due to the manner in which FMs tames and the manner in which FMs to the projects have also now been completed assigned ahead of time due to the inception of RFQ process. As a practical application. PMs were not always in place prior to the inception of RFQ process. course of the project. Until this year, PMs were not always in place prior to the inception of RFQ process.	There were eight (8) year (5) projects where designers had been selected and given was eight (8) designers involved in the serence were eight (8) year (5) projects in the workflow (design-bid-build); in the case of the eighers involved in the workflow (design-bid-build); in the case of the eighers involved in the workflow (design-bid-build); in the case of the eighers involved in the serence of an eigher in the eight in the eight in the eigher in the eigher in the eigher in the eigher in the eight in the eigher in the eight in the eigher in the eight in the	(8) projects all liderall expression This purposeful delay was almed at the	Reduce a logijam ol des 9 mm med 5 projects are Reconize that vear 4 and year 5 projects are	out the curve from design thro CES Consultants)	Estimated completion Date: N/A
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	op"), we noted instanced designiteries to be performed prior	Sprior to design review me	the timeline detailed in the SOP and recording the formulated the design	ted in the SOP (SV 30%). Texten was noted in the A e SOP for 21 of 24 milestic	dependent on those lister dependent on those lister time perweeneach miles	State Control of the	1/3/18 97 *	//8/18 92 3/14/18"			растранска применента применента применента применента применента применента применента применента применента п
	the Design Phase Standard Operating Procedure ("SOP"), we noted instances of non-compliance the Design Phase Standard Operating Procedure ("SOP"), we noted instances of non-completing designments as each majordes gramificatore esting SOP 33 details the procedures to be incorrect or ach milestones 1000%), and established the following timeline of procedures to be performed prior to each milestones.	cumentation 2 weeks prior to design review meeting gn Comment Sheets to Design Coordinator 5-10 days prior to design review meeting (depending on	2 days prior to resign the formpleted within a 3-week period process should be completed within a 3-week period process should be completed within a 3-week period process should be completed with the timeline detailed in the SOP. We reviewed the hot track of maintain evidence of completion with the timeline detailed in the SOP when a figure track of maintain evidence of complete in the SOP and reprinted the following completion of the various Design reviews noted in the SOP and reprint the designer's Authorization to completion of the various Design reviews noted in the soprement in the completion of the various Design reviews noted in the soprement.	chedules are developed on a project by project basis, any instructured by \$0.30%, \$0%, \$0% and \$100% by sampled included reviews at all design milestones noted in the \$0Pt SN, \$0%, \$0%, \$0% and \$100% by sampled included review was noted in the \$1Pt by an instance reviewed. Indation design review was not performed atthough the review was noted in the \$0Pt for \$1 of \$24 milestones reviewed. The sponses prior to the design meeting as required in the \$0Pt for \$1 of \$24 milestones reviewed.	PMOR team, we noted that SOP 3.3 was recently updated the seam, we noted that SOP 3.3 was recently updated the period of the SOP and to darify that revew timelines are dependent on those listed in the soft of the SOP and to darify that revew and total time between each milestone noted for each of the soft key design milestone revews and total time between each milestone noted for each of	OR Reviews Completed (Atlanta team)	m <u>pi (p</u>	110	118	61 11/17/17 65 Unred based on the ides on schedule	
Dhase Timeline	ne Design Phase Standa sting SOP3 3 details the 100%), and established the	cumentation 2 weeks prior to design review meeting ign Comment Sheets to Design Coordinator 5-10 da	2 days prior to uesty reverse process should be completed within a ly developed to provide structure and did not track or maintain evidence of completion of the various Design reverse	fiedules are developed of sampled included reviews fation design review was in seponses prior to the designer.	MOR team, we noted that so of the SOP, and to claraces of key design in	OR Reviews Completed		6/20/47	6.17 41 8/23/17 29/29/17 29	14.17 51 9/19/17 Sondonio Spine Spin	rate as sœetred in NTR
	3, PM/OR Adherence to be sign. Through our detailed testing related for with the SOP in effect at the time of our fit.	Mew meetings Design extermits required boo Design reviewers submit Desi	Designer submits responses in general, the design review F. The timeline noted above was originally with the OR team, we noted that they continue or team, we noted that they continue or team, we noted that they continue or the continue or		slonswith the edin process with the works.	oursampled projects.		Nova:HS (P: 001817) 2/28/17 2018/19 2018/17 2018/17 2018/19 20	4/26/17 6/ 5/31/17 6/	5/24/17 T/	Recognition of the Authorization for the second services in France of the services of the serv
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	ign Phase Timeline (continued)		aniess section with the District's Building Department also conducts a review of each project at 50% and a by the OR team, the District's Building Department also conducts a review of each project at 50% and recommendation below; in the next quarter RSM will meet with the Building Department to understand analysis of the review timeline. The major should be a project of the pro	e delays as they arise. projects sampled, the PSA contained an obtion for the District to pursue damages for unexcused delay. projects sampled, the PSA contained an obtion for the District to pursue damages for unexcused delay. As such we further recommend the OFC analyze each project within the program to determine whether as such we further recommend the OFC analyze each project within the program to determine whether delays from the established design schedule existed. For variances dedine any post and (2) whether delays from the established design schedule existed. For variances the program and particular any analysis to identify the research in the PSA and (2) whether delays from the District should perform an analysis to identify the research.	risult of damages is warranted. Insult of damages is warranted. Interview of 100% documents occurs after the OR Atlanta Team's review, RSM intends to interview tents review, to 100% documents occurs after to identify the full review, timeline, and more clearly define unnext quarter, saudit procedures in an effect to identify the full review, timeline, and more clearly define unnext quarter, saudit procedures in an effect to identify the full review, timeline, and more clearly define
<u> </u>			parale as section in ATF ediby the OR team, the District is recommendation below, in the analysis of the review fineline. The the 5 projects we sample	le delays as they anse 5 projects sampled, the As such we further re- ded in each PSA, and	ursult of damages is warranted nentis review of 100% docume sur next quarters audit procedt
NTERNAL AUDIT – PROGRAM MANAGEMENTFY19 Q3	3. FM/OR Adherence to Des	Control Cont	Phases completed a same time instead of separate as secretarish. The District's Building Department also conducts a review of each project at 50% and in addition to the reviews performed by the OR team, the District's Building Department to understand in addition to the reviews performed by the OR team, in the next quarter RSM will meet with the Building Department to understand 100% documents. As noted in our recommendation below, in the next process, and conduct further analysis of the review timeline. Their process, and conduct further analysis of the review function, we recommend the PM/OR develop an approach to identifying and	Given the design detays identified to the value of the part of the design detays identified to build demages for unexcused deay addressing design phase schedule detays as they arise. The PSA contained an option for the District to pulsue damages for unexcused deay in addition, we noted that for 5 of 5 projects sampled, the PSA contained and the OFC analyze each project within the program to determine whether in addition, we noted that for such we further recommend the OFC analyze each project within the program to determine whether delays from the established design schedule existed. For variances caused by the design consultant as such we further addition and of 2, whether delays from the established design schedule existed. (1) damages for delay were included the each PSA and (2) whether delays from the established design and analysis to identify the (1) damages for delay were included the PSA and (2) whether delays from the established design and analysis to identify the	noted between the unterline card cause(s) of delay, and whether purcansidering the Building Departm the Building Department during out the root cause(s) of noted delays.
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The state of the s		e project (s Iorice was g	n reviews de	reles which use action	ngibepalin	Signifenew		
	(mued)	Response: Regarding the monitoring of deliverables, every design phase project is managed by the PM per deliverable 2018. Response: Regarding the monitoring of deliverables, every design phase project is managed by the consultants initially in December 2018. Historia he language of the PSA to assess delay charges at \$100 day. Notice was given to the consultants initially in December 2018.	ws for assessment of damages on plan reviews past (2) cycles. This will be endured and the 2019 and be assessed going forward.	irackunestatus of Revise/Re-submit cycles which the PM will use to innate motion. The property of the propert	Regarding analysis of delay causes, there is on young is well and the Building Department to continually dentity issues and determine parties. The ORTEN team is working closely with the OFC and the Building Department to continually dentity issues and determine.	subsequent improvements. As an example, a study of common issues that were suracing during design reviews resulted in a document that was shared with all	IISTAKO.	
S	3. PM/OR Adherence to Design Phase Timeline (continued)	es, eveny de harges at (ent ofdame sessed got	of Revise/R	on ignewew the OFC at	ere:surfacili	rder to pre-empt repetitive mis awe.	
	Phase Tin	of defiverabl sess delay (orassessmo 9 and be as	thestatus	nerells of Lig Josefywrthi	sues that we	വിധാക്കാർ ര	
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NT FY 19 Q3	Adherence	Response: Regarding the monitor trigger and the PSA	unitaries (1988) in addition, the IPSA language alk charges will goldack to January II	We have reports that are used to	sis of delay PIV teamil	subsequent Improvements. As an example, a Study of o	designers in December 2018 in o	Estimated Completion Date: N
MANAGEME	PWOR	onse Rega	ittion, their	ave reports	rding analy ss. The OR-	equentimp alexample,	ners in De	nated Con
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	icing, and GC Inversing e-Builder is are not yet widely utilized. An existence of the contract	Builder workflow intitleri en en en en en en en en en en en en en	to e Builder. To conductiour testing of and District personnel to obtain	uploaded to the appropriate locator. Iden:	and pregram decuments should be	ng forward. Vendors should also be invoice issued through the workflow	erre e-Burloknin accordance with the	ctronic workflows as of a certain cuttome contracts to amend with e-	e-Builder, a template has been be loaded and placed into eBuilder.	M.I.DOCERING	
Refențion	meniation or acception of the constitution of	s were Isted as Tibe in monthly reported and timeline of the e-Builder workflow Implementation. In January, 2019 to discuss the scope and timelines for goalize, dates were agreed upon. Heery, and to FC were present for the discussion, and deadlines for goalize, dates were agreed upon. Heery, and to FC were live and training was provided, a directive was not issued to Project Managers.	The PM/OR team noted that all noted that all the workings of the PM/OR team noted to e.Builder. To conduct our testing instructing them to utilize e-Builder workings for all involved to e.Builder. To conduct our testing instructing them to utilize the product of the string terms of the string terms of the string we also noted that several supporting documents were not uploaded to e.Builder. To conduct our testing in the string we also noted that several supporting documents were not uploaded to e.Builder. To conduct our testing in the string testing testing in the string testing in the string testing in the string testing in the string testing testing in the string testing testing in the string testing in the string testing testing testing testing in the string testing testing testing testing testing testing testing testing testing testing testin	ed documents available on exputidet, and versons of and uploaded to the apprepriate location igmally uploaded All documentation requested was provided, and uploaded All documents were consistently missing from e-Builder: Ver, the following documents were consistently missing from e-Builder:	for Design Producement repository of information related to projects, all relevant project and program documents should be:	in utilizing the established worktows for all invoicing and RFIS going forward. Vendors should also be a utilized through the workflow	nutside of e-Builder will motice processed arread to the secondance with the treatments are uploaded to e-Builder in accordance with the treatments are uploaded to e-Builder in accordance with the	sared for District approval his tructing external vendors to utilize electronic workflows as of a certain cut ared for District approval his tructing external vendors to utilize electronic workflows as of a certain cut	ne for issuance on the ending will the state of June. The letter has been postponed to the endiof June. The letter has been postponed to the endiof June. Used to ensure that all pertinent project documents are archived in e-Builder, a template has been used to ensure that all pertinent project documents are archived in e-Builder, a template has been used to ensure that all pertinent project documentation to be loaded and blaced into eBuilder.	will be used on comment of the above the period of the OR-PM Document of the object monitoring will be able to be above the page.	
eV19 Q3		ocapital projects were listed as Jwe In shosted by Atkins in January 2019 to matkins CBRE-Heery, and OFC were II	The PW/ORteam noted that although the workings were incomed the instructing them to utilize e-Builder workflows for all invoicing and RFIs instructing them to utilize e-Builder workflows for all invoicing and RFIs.	, we first reviewed documents available thich were not originally uploaded. All documents were however, the following documents		у manner. e.OR team begin utilizing the establishe		neromien Finas been prepared for District approve	off date. With regards to the timeline for issuance of the beam postponed to the end of June Builder language, the issuance of the letter has been postponed to the end of June With respect to a tool that is to be used to ensure that all pertinent project documed with respect to a tool that is to be used to ensure that all pertinent project documed.	t. This template will be used our commons.	
Internal Audit – Program Management FY19 Q3	WATION 4.	DETAIL Workflows relevant to capital projects Builder Summit was hosted by Atkin Representatives from Atkins, CBRE-H	The PM/OR team noted that alfnow instructing them to utilize e-Builder v	of SOP compliance we first review those documents which were not of inc. Builder after our request, howe	A Copy of the All Design	upicadedima timely mannet.	Recommendation we lead that invoicing submitted that invoicing submitted that invoicing submitted has also been generated.		MANAGEMENT S Off date, With regards to the timeling off date, With regards to the timeling by the result of the senance of the result of the senance of the result of the senance of the result of the senance of the result of the senance of the result of the senance of the result of the senance of the senan		





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	ent R	The T		sejol ptemb	
	Jocum Jocum	cumer mider securi			
	ementation & Document Retention (continued)	The archival template is already being used by Document Control. The first phase is to retro-actively tewew and ensure the control of the project records in e-Builder. The Template is being vetted and will be finalized forfull rout by mid-June projects have all archives of project records in e-Builder. The Template and will be finalized forfull rout by mid-June 2019 internal training of PM s/APM s/Admins will occur (by July 1st) relative to use of the Template. The next level of review onse	completed projects have been reconciled, will begin in July with the oldest projects in consider they will regarding the Design Review Logs, the Atlanta Design Review team has now completed loading all past reviews to e-Builder. They will Regarding the Design Review Logs, the Atlanta Design Review Logs, the Atlanta Design Review and the control of the Complete	be responsible for this task till oughbout an remaining to a seconding monitoring of progress of archival in e-Bullder according <u>Added Staff</u> . A Coordinator is to be hired by July 1st whose jobwill include daily monitoring of progress of archival in e-Builder and an action plan to to the template. The next major checkpoint should be September 2019 to determine the gap in records in e-Builder and an action plan to	<u>9</u>
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OBJECTIVES AND APPROACH

The objective of our work was to verify that the District's Program Management Consultant ("PM" - Atkins) and Owner's Representative ("OR" - CBRE-HEERY) are providing deliverables, and services in conformance with the terms and conditions of their respective agreements / RFP. Further, our procedures included testing of providing deliverables, and services in conformance with the terms and conditions of their respective agreements / RFP. Further, our procedures included testing of the providing deliverables.

PMOR compliance with District standard operating procedures and industry leading practices.

Approach

Our audit approach consisted of the following:

Program Manager (Atkins)

- Obtained and reviewed deliverables submitted in accordance with PM monthly reporting requirements derived from RFP Article 6.4.2.6 including:
 - Monthly schedule delays / slippage at both program and project level
 - Cash flow actual vs projected
 - RFI aging and reporting by project
- Change order reporting project & program level
 - Vendor performance monitoring
- Post project completion reporting
- Reviewed Atkins monthly invoicing for contractual compliance, proper supporting documentation, and mathematical accuracy Project quality - design process revise & resubmits, inspection results

 - Followed up on prior findings, including eBuilder utilization and workflow rollout

Owner's Representative (CBRE-Heery)

- Obtained and reviewed deliverables submitted in accordance with PM monthly reporting requirements derived from RFP Article 6.4.3.10 including:
 - Updated project schedules all projects

 - 6 phases report
- Tested the sample projects for compliance with District Standard Operating Procedure and best practices. In-Scope processes for this period included: Selected a sample of project(s) for control assessment and testing
- Design procurement
- 0
- Review CBRE-HEERY monthly invoicing for contractual compliance, proper supporting documentation, and mathematical accuracy

At the conclusion of our procedures, we summarized our findings related to the Contract Administration process. We have reviewed the results of our testing with Internal Audit, OFC, the PM/OR team, and incorporated management's response into our report.





APPENDIX A

Observation 1 Response

Observation: PM/OR Compliance with Reporting Requirements. #1 Post Project Stakeholders satisfaction assessment.

The OR-PM agrees with the concept and utilization of Post-occupancy assessments. The challenge to implementing such a process in the SMART Program is the nature of the vast majority of work are renovations including roofing, building envelope, HVAC and Life Safety systems. As such, in order to develop the assessment surveys'. it is suggested that the following be jointly defined by District, OR-PM, and CPCM staff.

- 1. Stakeholders determine the survey audience. Is it the same for every project?
 - Additions maybe different from renovation.
 - School Based Staff
 - District Level Staff
- Additions Only? 2. Focus of Survey
- Renovations if yes sampling or all?
- Media Centers, ŚTEM Labs, Music, Art Projects as separate survey?
 - 3. Assessment focus on all or part of listed groups below
 - OR-PM and OR-PC
- Professional Consultants
- CM or CMAR Project
- 4. Who will receive the results and how will they be reported? Contractors

As OR-PM we suggest that the most significant benefit of a Post-Occupancy assessment is to be utilized to identify opportunities for improvement in the efficacy of

future capital projects as well as to confirm practices and procedures that should be confinued.

The results of post-occupancy assessments will be reviewed as they are received for improvement opportunities. As more data is collected, analysis can identify trends and commonalities which indicate the greatest opportunity for improvement. The post project completion report has been drafted by CPCM for review by OFC and the ORPM. Upon approval the report will be submitted in the CPCM monthly reporting. (Appendix B)

To include modification to reporting requirements (project in next contract renewal amendment) (anticipated July 2019)

Post Project Completion Financial Report

Regarding reporting of project completion, please see attached example of report.







APPENDIX A - CONTINUED

Observation 2 Response

Delay in Execution of the Authorization to Proceed (ATP)

The OR-PM has used an ATP Log (*Appendix C*) to track the time it takes to deliver the fully executed ATP to the designer. This log, has been used since 2016 to track and adjust processes where and if needed. The earliest ATP's issued starting in mid-year 2016 ranged from 35 to 69 days in cycle time. In 2017, track, monitor and adjust processes where and if needed. The earliest ATP's issued starting in mid-year 2016 ranged from 35 to 69 days in cycle time. In 2017, cycle times were reduced dramatically and ranged from 9 to 62 days. The outliers that were in excess of 30 days were almost all CMÁR delivery and the CM's

ATP cycle times began to shift again in 2018. These were driven by the assignment of the new baseline schedule and sequencing the work such that as designs are commenced the flow through the permitting and bidding processes are systematic and set-up to prevent pinch points/bottlenecks in the work flow.

Finally in the past six months, there has been strategic direction wherein projects in late 2018 and early 2019 are being held as consideration is given to modifying

With respect to the reference to SO P's 10.20 arid 10.25 we still would maintain the target of issuing an ATP to the consultant prior to the action taken by the SBBC Board is a sound practice. The decision on when to issue the fully executed ATP is being made on a project by project basis as noted above.

The projects sampled in this report are all year 4 or 5 projects and as such the issuance of ATPs were varied based upon the new schedule and the flow of obtaining LORs which determines the flow of bidding.

completed. Going forward assignment of PMs prior to A/E selection continues to be best practice. As a practical application, PMs were not always assigned ahead of time due to the manner in which PM staffing was increased during the course of the project. Until this year, PMs were not always in place prior to the inception of time due to the manner in which PM staffing was increased during the course of the project. Based upon the SMART Project assignment of A/Es being nearly complete, the future issuance of ATPs is limited to eleven (11) projects. It is the OR-PM and CPCM recommendation not to change the SOP 10.25 since that practice is sound. In addition, the assignment of PMs to the projects have also now been





APPENDIX A - CONTINUED

Observation 3 Response

PM/OR Adherence to Design Phase Timeline.

The design phase schedule has always been dictated by what is included in the SBBC Board approved Professional Service Agreement (PSA). This is true whether or not the Delivery Method is an Invitation to Bid (Hard Bid) or a Construction Management at Risk (CMAR) project. The PSA determines the reviews and whether or not the Delivery Method is an Invitation to Bid (Hard Bid) or a Construction Management (Attached is a copy of the PSA Schedule) (Appendix D) **

The SOP as correctly noted has been modified to match actual practice. Original schedules were not based upon actual working processes, but .estimates of the same. The new milestone baseline schedule was built using experience from the first 2-3 years of the program.

Currently, the deliverable schedules are tracked against and as part of the milestone schedule. All of the Design Review Team comments for each phase of their

Regarding the monitoring of deliverables, every design phase project is managed by the PM per deliverable. We will now be utilizing the language of the PSA to review are now in e-Builder.

assess delay charges at \$100/day. Notice was given to the consultant initially in December 2018. (Attached is a copy the December letter, letter of Notice and Cost Tracking table) (Appendix D)

In addition, the PSA language allows for assessment of damages on plan reviews past (2) cycles. This will be enacted and these charges will go back to January 1, 2019 and be assessed going forward. (Attached is a copy of the letter and Cost Tracking table)

Regarding analysis of delay causes, there is on-going review of delay cause action. There has been a significant learning curve for all parties. The OR-PM team is working closely with the OFC and the Building Department to continually identify issues and determine subsequent improvements. We have reports that are used to track the status of Revise/Re-submit cycles which the PM will use to initiate notice of assessment.

As an example, a study of common issues that were surfacing during design reviews resulted in a document that was shared with all designers in December 2018 in order to pre-empt repetitive mistakes.





Program Management -- FY19 Q3 Internal Audit Report Issued: June 12, 2019

APPENDIX A - CONTINUED

Observation 4 Response

The need to ensure that e-Builder is the authoritative archival source for all project related documentation is clear and the OR-PM in conjunction with CPCM are

working diligently to this end result.

With respect to a tool that is to be used to ensure that all pertinent project documents are archived in e-Builder, a template has been created by project. This template (Appendix E) will be used once fully vetted to track and record documentation to be loaded and placed into eBuilder. By virtue of this tool, project by

project monitoring will be able to be accomplished through the OR-PM Document Control staff.

Regarding the Design Review Logs, the Atlanta Design Review team has now completed loading all past reviews to e-Builder. They will be responsible for this task throughout all remaining design phases. Regarding the advertisement for Design Procurement, after the initial tranche of projects went to design, there was a throughout all remaining design phases. Regarding the advertisement for design without Board approval. Therefore, any subsequent project will not have Board item for process change whereby the Board allowed advertisement for design without approval.

approval to advertise design.

As far as utilization of the e-Builder workflows, we are providing the following data since the go-line date of February 15th for your reference:

A/E Invoicing: 102 total invoices with 17 different vendors G/C Invoicing: 38 total invoices with 13 different vendors

RFIs: 133 total records (13 G/Cs and 10 A/E)

A letter has been prepared for District approval instructing external vendors to utilize electronic workflows as of a certain cut off date.

APPENDIX B

Broward County Public Schools MARCH 31, 2019 -Post Project Completion Financial Report

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APPENDIX C

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APPENDIX D





2301 NW 26th Street Bullding 7 Oakland Park, Florida 33311

+1 754 321 4850 Tel www.heery.com

November 13, 2018

«First_Name» «Last_Name» «Company_Name» «Contact_Address», «Suite» «Contact_City», «Contact_State» «Contact_Zip»

RE:

SMART Program Renovations - Professional Services

Proper Submittal of Invoices

- 2. Basic Service Fee Impact due to Non-Conforming Design Documents
- 3. Basic Service Fee Impact due to delay in Performance of Deliverables

Dear First Name,

This letter is intended to provide clarification and notice with respect to the three (3) topics listed above.

Submittal of invoices enhances the ability for pay requests to be processed in a timely fashion. It has come to our attention that invoices received by Broward County Public Schools (BCPS) for payment to consultants for services rendered have not always included all required documents such as updated project schedules. This requirement is specifically identified in Article 2.2.6.5 of the Professional Service Agreement (PSA) (Note: similar language is found in the PSA's for CMAR delivery). Article 6.1.7 specifies that no payment shall be due unless and until all material, forms and documents required by the PSA have been provided by the Project Consultant and its sub-consultants.

With respect to the above, effective December __, 2018, invoices will be rejected and returned if the appropriate documents are not attached. Also, for immediate action, consultant must include a copy of this memo when submitting their invoice as acknowledgement of their understanding of these requirements.

Deduction of Basic Fee for costs due to Non-Conforming Design Documents. As of this memorandum, the District (BCPS) will be applying the effects of Article 2.1.7.2. (Note: This language is in all PSA's except the 2015 versions).

2,1,7,2 (Excerpt)

Penalty for Non-Conforming Design Document. The cost, as solely determined by the Owner, of all subsequent reviews after the second review for that phase shall be borne by the Project Consultant and the Owner will deduct such costs from the Project Consultants Basic Fee.

Item 3:

Deduction of Basic Fee for Performance Delay. As of the memorandum, the District (BCPS) will be applying the effective Article 10.1.3.

10,1,3 (Excerpt)

The consultant agrees that the Owner is entitled to recover no less than \$100 per consecutive calendar day of unexcused delay caused by the Consultants failure to comply with the times set forth in the fully executed ATP. Owner shall have the right to deduct such amount from payments due and owing to the Consultant.

Regarding items 2 and 3, a notice will be sent to the Consultant from the Project Manager detailing the event that has occurred, and the amount of the deduction. The subsequent pay application shall reflect the deductions as specified in the notice.

The application and consequences of these items will be enforced from this point. It is not the intent to apply any actions to previously incurred conditions that may have fallen under any of these three PSA driven terms.

For questions regarding matters presented herein, please contact Mike Bobby at Michael.Bobby@CBRE.com.

Sincerely,

Daniel Jardine Project Manager CBRE | Heery

Acknowledge By:

Firm Name: _____

Representative Name:

Signature: _____





2301 NW 26th Street Bullding 7 Oakland Park, Florida 33311

+1 754 321 4850 Tel www.heery.com

Month Day (2010)



RE:

SMART Program Renovations - Non-Conforming Design Documents and

Delay of Deliverables

Dear Mr/Ms Last Name]:

This letter serves to provide notice and clarification regarding the enforcement of specific terms of the Professional Service Agreement ("PSA") addressing the above-referenced topics.

You will recall a letter dated November 30, 2018 and a meeting for all designers on December 3rd, 2018 at which time the letter was distributed to all in attendance. In addition for those firms not in attendance, the letter was sent out as a follow-up to the meeting.

This letter and meeting of December 3rd, 2018 was to provide notice of three actions that will be required going forward.

 Invoicing – These instructions relative to proper submittals of invoices went in to effect December 10th, 2018. A follow-up letter was sent specific to these invoicing requirements (see attached).

The next two items for action were first, application of charges for Non-Conforming Design Documents and second, application of charges for Delay in Performance of Contractually obligated deliverables.

This letter further serves to notify that action on Non-Confirming Documents (these requiring more than two (2) submittals and/or Delays on Deliverables will be in effect as stated in items I and II below.

I. NON-CONFORMING DESIGN DOCUMENTS

If the Building Department, Design Services Department, Peer Plan Review Consultant (and/or other plan review authority) deem the submittal of any drawings, plans, specifications or other documents or materials ("Deliverable") to be unacceptable as defined by the terms "Revise and Resubmit," all costs — as solely determined by the SBBC — for reviews after the second review of the applicable Phase Deliverable will be deducted from the Project Consultant's Basic Services Fee. See Art. 2.1.7.2.

<u>Example:</u> A 100% Construction Design Document Deliverable is submitted, reviewed (the **First Review**) and returned to the Project Consultant as "Revise and Resubmit." The Project Consultant revises and re-submits the Phase I Deliverable which is reviewed (the **Second Review**) and again returned to the Project Consultant as "Revise and Resubmit." The Project Consultant revises and re-submits the Phase I Deliverable which is reviewed (the **Third Review**)

and returned to the Project Consultant as "Approved with Comments" (or similar). In this example, all costs associated with the Third Review will be deducted from the Project Consultant's Basic Services Fee.

NOTE: Effective January 1st, 2019, the District shall enforce the terms of Article 2.1.7.2 of the PSA. The assigned Project Manager shall provide notice detailing the event that has occurred and the amount of the deduction. The applicable invoice shall reflect the deductions as specified in the notice. [Note: This language is in all PSA's except the 2015 versions

The costs to be incurred are illustrated on the attached Non-Confirming Design Documents Table of Charges.

DELAY:

If the Project Consultant fails to comply with the schedule set forth in the fully-executed ATP, the SBBC shall deduct and withhold \$100, for each calendar day of unexcused delay, from payments due and owing to the Project Consultant. See Art. 10.1.3.

Example: A Phase I Deliverable is due on December 4, 2018. Project Consultant submits its Phase I Deliverable on January 5, 2018. The Phase I Deliverable is considered to be thirty two (32) days late. The delay clock stops at the delivery date. The submittal is then reviewed. It may be returned to the Project Consultant as "Approved and the delay charges will be calculated on (32) days. If returned and not accepted the delay clock continues until acceptance."

NOTE: Effective April 15th, 2019 the District shall enforce the terms of Article 2.1.7.2 of the PSA. The assigned Project Manager shall provide notice detailing the event that has occurred and the amount of the deduction. The applicable invoice shall reflect the deductions as specified in the notice.

For questions regarding matters presented herein, please contact Mike Bobby at Michael.Bobby@CBRE.com.

Sincerely,

Daniel Jardine Program Director CBRE | Heery

DJ:ma

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	Receipt and Content Acknowledge By:	N.
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	Representative Name:	
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REVISE AND RE-SUBMIT FEE DEDUCTIONS BASIC SERVICE FEE - DEDUCTION TABLE

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Adjusted Basic Service Fee: \$_____



CBRE HEERY

BASIC SERVICE FEE - DEDUCTION TABLE

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APPENDIX E



CBRE HEERY

PROJECT DOCUMENTS LOG

Construction Phase NAME OF SCHOOL, SMART Program Renovations Project No. P.00

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CBRE HEERY

2301 NW 26th Street Building 7 Oakland Park, FL 33311 +1 754,321,4850 Tel www.heery.com

4.1.12 <u>e-Builder.</u> The Project Consultant shall be required to use Owner's Project Management Software, e-Builder. One (1) license will distributed to Design Professional, at cost to Owner, which will allow access into e-Builder for one of multiple projects as awarded by Owner. Usage of this license will be provided throughout the duration of the project(s). Based on availability, additional licenses may be provided as needed.

In order to further delineate how e-Builder will be utilized to manage your project(s) we are providing the following:

e-Builder. The Project Consultant shall use the Owner's Project Management software, e-Builder, as a conduit for all project management tasks, including, but not limited to: communications to, from and between Owner, Project Consultant and CM; pay applications/invoicing; request for change orders and change orders; materials, equipment and systems submittals; requests for information; Architect's Supplemental Instructions; SMWBE Monthly Utilization Reporting; Weekly Progress Reports and meeting minutes

Licenses shall be provided to Project Consultant to permit access and use of e-Builder for all projects awarded by Owner. Such license(s) shall be valid throughout the duration of the project(s). See Item 1.5 below for license request instructions.

- 1.1. Forms Module. The e-Builder Forms Module shall be used as the exclusive method to create Action Items that require a response from another Project Construction Team member. The required use of the Forms Module includes ALL e-mailed communications.
- 1.2. Work Flows. Any and all responses or required response to an open Action Item or to an initiated Work Flow process shall be input and managed through e-Builder. Work Flow processes that will be executed through e-Builder include but are not limited to those processes identified in Item # 1 above.
- 1.3. <u>Calendar Module.</u> The identification of Project events and required deliverables shall be input and maintained in the Calendar Module. At a minimum, such events include biweekly design meetings (while in design), weekly construction meetings, public meetings for the project (ex. Project Charter Meetings, Big Three Monthly Updates, etc.) and other design and/or construction milestones and deadlines.
- 1.4. <u>Meetings.</u> Information to be input into e-Agenda related to any meeting includes, but is not limited to an agenda, a reminder of the meeting (which much occur a minimum of two (2) days prior to the meeting), meeting minutes (using the approved meeting minutes template) and confirmation of actual meeting attendees.
- 1.5. <u>Access to e-Builder and Licensing.</u> Vendor shall designate and identify the employee(s) that shall personally access e-Builder, the projects to which the employee(s) is assigned, and the employee(s)'s duties and responsibilities as it relates to e-Builder.

This information together with a request for licensing shall be sent to Colette Jones, Program Controls Support, telephone number (754) 321-1537, colette.jones@browardschools.com. Upon receipt, review and acceptance of the request, access information and logins shall be provided to Vendor.

Training shall be coordinated, scheduled and provided to those provided access and licenses by Colette Jones. Additional training may be provided based on availability.

Please notice that licenses are now unlimited and as such the Project Consultant may request the number of licenses deemed necessary to meet your commitment herein under your current PSA's.

If you have any questions please contact Mike Bobby, (754) 321-4865, Michael.Bobby@cbre.com

Please sign your receipt of this notice. Scan and email it Colette solles.
Firm Name:
Representative Name:
Signature:
Date:

RSM US LLP

100 NE 3rd Avenue, Suite 300 Fort Lauderdale, FL 33301 954.462.6351

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THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA OFFICE OF FACILITIES & CONSTRUCTION

FRANK GIRARDI EXECUTIVE DIRECTOR, CAPITAL PROGRAMS

Telephone: (754) 321-1525

Facsimile: (754) 321-1501

August 19, 2019

TO:

Joris Jabbuin

Chief Auditor

FROM:

Frank Girardi, Executive Director

Office of Facilities & Construction

SUBJECT:

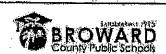
AUDIT OBSERVATION 2 (DELAY IN EXECUTION OF THE

AUTHORIZATION TO PROCEED) - ADDENDUM TO RESPONSE

In analyzing the root causes of delays during the design phase of multiple projects, there were a number of factors that are outlined below that had an impact on the progress of projects. In addition, the delay in issuing Authorizations to Proceed on eight projects took into consideration these factors and resulted in a purposeful attempt to thinkinize logisms in the program schedule and to implement a more consistent execution.

Multiple projects were issued within a short timeframe and with the pool of Architects and Engineers not fully broadened. In addition, the initial pool of consultants was mostly comprised of firms that had little or no familiarity or experience with District processes, procedures or requirements. This became evident during the first two years since the first and second year projects were more complex, complicated projects that would require a more in-depth understanding of how to address rehovations within existing facilities. The scopes of work and budgets were not sufficiently clear in the Needs Assessment leading to a significant amount of time devoted to the Scope Validation process that extended beyond the scheduled time in the consultant contracts. In many cases, a re-evaluation of the scope was required before the project could proceed to the Design Development phase. Staff from the Office of Facilities and Construction, the Building Department, the Owner's Representative and the Cost and Program Controls Manager devoted considerable time with consultants to bring clarity to the project scopes and budgets and to make decisions on how best to proceed.

The original schedules were overly aggressive in comparison to the level of work that was required for the types of projects. Most projects were originally conceived as deferred maintenance projects but evolved into more extensive renovations. As a result, two re-baselined schedules were implemented subsequent to the originally approved schedules; the most recent



SUBJECT: AUDIT OBSERVATION 2 (DETAY IN EXECUTION OF THE AUTHORIZATION TO PROCEED) - ADDENDUM TO RESPONSE

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осситing in November 2018. This allowed for more realistic schedules and prioritization of funding years 1 through 3 projects for efficient flow from the design phases through bidding and construction.

As projects progressed through the Design Development and Construction Documents phases, changes in the Florida Building Code and select sections of the District's Design & Material Standards resulted in some projects requiring redesign of certain elements. Contract Amendments had to be approved by the Board for many projects in order to address scope/fee changes and to provide clarification for Professional Services Agreement language. The OR-PM team is working closely with OFC and the Building Department to miligate any further delays.



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FRANK GIRARDI EXECUTIVE DIRECTOR, CAPITAL PROGRAMS

Telephone: (754) 321-1525

Pacsimile: (754)-321-1501

August 19, 2019

TO:

Joris Jabouin

Chief Auditor

FROM:

Frank Girardi, Executive Director

Office of Facilities & Construction

SUBJECT:

AUDIT OBSERVATION 3 (PM/OR ADHERENCE TO DESIGN

PHASE TIMELINE) - ADDENDUM TO RESPONSE

Regarding analysis of delay causes, there is on-going review of delay cause action. Between 2010 and 2013, the Office of Facilities & Construction (OFC) had been reorganized from approximately two hundred (200) staff down to approximately twelve (12) because of the recession. In late 2014 the Bond passed, but the OR-PM and CPCM did not come on Board until Fall 2015. With the loss of so many direct staff also came the loss of organizational process asset experience and historical knowledge of the District.

This and the delay issues listed in the response to Audit Observation 2 has led to a significant learning ource for all parties. A study of common issues that were surfacing during design reviews resulted in a document that was shared with all designers in December 2018 in order to pre-empt repetitive mistakes. The OR-PM learn is working closely with OFC and the Building Department to continually identify issues and determine subsequent improvements.



The School Board of Broward County, Florida Annual Evaluation of the Superintendent 2018-2019

Goali 4: Effective Communication (d5%). Increase the effectiveness of internal and external communication with stakeholders.	i ilighly Effective! 4 points		Needs Ingovernent 2 points	Unsatisfactory 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1
increase: the effectiveness of the lighter area external communicatives that will lead to to improve the Districts image, as well as marketing initiatives that will lead to greater understanding and trust among and between, all facets of the Districts, community, and the School Board.	<u> </u>		X	-
Promote stakeholder involvement while establishing a communication system that	Comments: Se	e attached		
effectively conveys District successes.				
Develop formal and informal techniques to obtain external and internal perceptions of the District by means of surveys, listening tours, and personal contacts.				
Promote and communicate system priorities using a variety of communication tools.	·	•		•
Design and implement a comprehensive communications plan.				
Solicit opinions/feedback from stakeholder groups and individuals and adjust actions as appropriate.				
Develop and maintain meaningful, respectful and cooperative relationships with the media, municipality, county, community and legislative representatives.				
Provide a visible presence throughout the district and the community.				

Suggested Evidence and Artifacts:

- Climate Surveys
- Comprehensive communications plan
- Outreach efforts to increase parent input and involvement
- Outreach efforts to engage the community and businesses
- Outreach efforts and collaboration with municipalities, universities, and legislative groups
- Communication tools that enhance communication and customer service
- Newsletters and public engagement documents designed to strengthen connections to the community

Effective Communication - needs improvement

There have been very few improvements made in this area. The Public Information Office is still more reactive than proactive, especially with communication with the MSD Community.

- The Public Information Office appears to be more focused on representing the Superintendent
 as an individual, as opposed to the District as a whole. Press releases and social media links
 consistently have his image as opposed to students, teachers, staff, or even our logo. The
 Chairperson, as the elected representative of the Board, should also be included in media
 releases and messaging to the community.
- The PIO should solicit feedback from our stakeholders and parents continuously. After years of
 complaining, the District Advisory Council was so frustrated with the District's website, and
 individual school web sites that they conducted their own survey and produced a document of
 suggestions for making them more user-friendly.
- Mr. Runcie should work on improving the District's relationship with the local paper. The District failed to retract information properly on a public document. The Sun Sentinel released the document and our response was to ask them to be held in contempt of court, in spite of the District's failure. Recently, the Public Information Officer offered to have the Superintendent sit down every month with a newspaper reporter. This was a step in the right direction; however, there was no follow up.
- I have received numerous complaints regarding the public and media's inability to access public records, such as an excessive amount of wait time for information and not receiving accurate information, including a simple request for copies of invoices.
- A follow-up report to the May 3, 2018 BECON audit states that some observations will not be addressed completely until the spring of 2020, raising serious questions about the District's response time. For example, job descriptions that were to be revised by December of 2018 will not be completed until March 2020.

Mr. Runcie must improve upon the District's public information plan.

The School Board of Broward County, Florida Annual Evaluation of the Superintendent 2018-2019

COMMENTS:	
3	
Overall Performance Evaluation Rating:	
Circle One: Highly Effective (3.400-4.000)	ment Unsatisfactory (1.000-1.449)
2.25	9/9/19
Board Member Signature	Date
Hatel Munice	9/13/19
Superintendent Signature	Date
The assertions represented in this evaluation are not reflective progress that has been made by the hard work of our students,	, teachers, staff and administrators. I will continue to serve this
community to the best of my ability and stay focused on our corpotential and succeed in tomorrow's world.	re mission of educating all students to reach their highest
1/1300.	0/10/10
Superintendent Signature	9/13/19 Date