

BUDGET SUMMARY NOTICE
THE PROPOSED OPERATING BUDGET EXPENDITURES OF
THE SCHOOL BOARD OF BROWARD COUNTY ARE 1.1%
LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

FISCAL YEAR
2010-2011

PROPOSED MILLAGE LEVY		
OPERATING		
LOCAL EFFORT	5.1330	
DISCRETIONARY	0.9980	
DEBT SERVICE	0.0000	
CAPITAL OUTLAY	1.5000	
TOTAL	7.6310	

BUDGET

REVENUES	General	Special Revenue	Debt Service	Capital Projects	Internal Service	Total All Funds
Federal Sources	\$ 8,934,188	\$ 396,284,444	\$ -	\$ 2,000,000	\$ -	\$ 407,218,632
State Sources	945,735,489	1,889,485	10,222,236	22,877,847	0	980,725,057
Local Sources	887,854,829	25,129,047	0	203,895,466	130,152,902	1,247,032,244
TOTAL REVENUES	\$ 1,842,524,506	\$ 423,302,976	\$ 10,222,236	\$ 228,773,313	\$ 130,152,902	\$ 2,634,975,933
Transfers In	68,294,670	0	165,892,978	0	0	234,187,648
Nonrevenue Sources	0		0	58,000,000	0	58,000,000
Fund Balances/Net Assets-July 1, 2010	60,000,000	10,845,952	0	587,609,489	4,517,973	662,973,414
TOTAL REVENUES, TRANSFERS AND BALANCES	\$ 1,970,819,176	\$ 434,148,928	\$ 176,115,214	\$ 874,382,802	\$ 134,670,875	\$ 3,590,136,995

EXPENDITURES	General	Special Revenue	Debt Service	Capital Projects	Internal Service	Total All Funds
Instruction	\$ 1,199,772,501	\$ 232,940,761				\$ 1,432,713,262
Pupil Personnel Services	87,297,006	11,292,918				98,589,924
Instructional Media Services	20,009,391	2,658,738				22,668,129
Instruction & Curriculum		0				0
Development Services	23,602,773	28,491,668				52,094,441
Instructional Staff Training Services	7,737,396	26,288,406				34,025,802
Instruction Related Technology	16,971,455	795,491				17,766,946
Board of Education	3,582,627	0				3,582,627
General Administration	9,628,012	9,612,411				19,240,423
School Administration	121,455,773	1,639,080				123,094,853
Facilities Acquisition & Construction	443,080	282,637		646,805,360		647,531,077
Fiscal Services	10,029,098	167,129				10,196,227
Food Service	0	93,718,403				93,718,403
Central Services	56,568,737	235,934			130,244,781	187,049,452
Pupil Transportation Services	80,487,080	6,097,944				86,585,024
Operation of Plant	180,210,515	4,395,605				184,606,120
Maintenance of Plant	68,140,002	0				68,140,002
Administrative Technology Services	6,902,996	61,200				6,964,196
Community Services	11,018,395	3,032,252				14,050,647
Debt Service	0	0	176,115,214			176,115,214
TOTAL EXPENDITURES	\$ 1,903,856,837	\$ 421,710,577	\$ 176,115,214	\$ 646,805,360	\$ 130,244,781	\$ 3,278,732,769
Transfers Out	5,815,536	794,670	0	227,577,442	0	234,187,648
Fund Balances/Net Assets-June 30, 2011	61,146,803	11,643,681	0	0	4,426,094	77,216,578
TOTAL EXPENDITURES, TRANSFERS AND BALANCES	\$ 1,970,819,176	\$ 434,148,928	\$ 176,115,214	\$ 874,382,802	\$ 134,670,875	\$ 3,590,136,995

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE
OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.