

BUDGET SUMMARY NOTICE
THE PROPOSED OPERATING BUDGET EXPENDITURES OF
THE SCHOOL BOARD OF BROWARD COUNTY ARE 4.7%
LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

FISCAL YEAR
2011-2012

PROPOSED MILLAGE LEVY	
OPERATING	
LOCAL EFFORT	5.1700
DISCRETIONARY	0.7480
DEBT SERVICE	0.0000
CAPITAL OUTLAY	1.5000
TOTAL	7.4180

BUDGET

REVENUES	General	Special Revenue	Debt Service	Capital Projects	Internal Service	Total All Funds
Federal Sources	\$ 8,396,276	\$ 248,438,123	\$ -	\$ 6,366,632	\$ -	\$ 263,201,031
State Sources	906,426,220	1,539,340	10,222,236	20,070,000		938,257,796
Local Sources	825,907,520	25,420,056		197,850,193	114,911,652	1,164,089,421
TOTAL REVENUES	\$ 1,740,730,016	\$ 275,397,519	\$ 10,222,236	\$ 224,286,825	\$ 114,911,652	\$ 2,365,548,248
Transfers In	69,855,758		172,547,452			242,403,210
Nonrevenue Sources				12,200,000		12,200,000
Fund Balances/Net Assets-July 1, 2011	84,000,000	19,960,042		442,978,525	4,941,552	551,880,119
TOTAL REVENUES, TRANSFERS AND BALANCES	\$ 1,894,585,774	\$ 295,357,561	\$ 182,769,688	\$ 679,465,350	\$ 119,853,204	\$ 3,172,031,577

EXPENDITURES	General	Special Revenue	Debt Service	Capital Projects	Internal Service	Total All Funds
Instruction	\$ 1,147,773,488	\$ 115,375,484				\$ 1,263,148,972
Pupil Personnel Services	94,244,780	7,393,620				101,638,400
Instructional Media Services	21,847,321	232,813				22,080,134
Instruction & Curriculum						
Development Services	21,570,173	23,117,317				44,687,490
Instructional Staff Training Services	7,415,423	14,493,591				21,909,014
Instruction Related Technology	17,294,754					17,294,754
Board of Education	3,337,999					3,337,999
General Administration	10,375,752	8,637,187				19,012,939
School Administration	120,542,349	79,016				120,621,365
Facilities Acquisition & Construction	298,140	347,095		443,926,308		444,571,543
Fiscal Services	8,236,980	113,841				8,350,821
Food Service		99,991,994				99,991,994
Central Services	54,618,018	104,133			109,151,878	163,874,029
Pupil Transportation Services	76,596,963	2,848,935				79,445,898
Operation of Plant	179,051,574	166,892				179,218,466
Maintenance of Plant	68,284,435					68,284,435
Administrative Technology Services	5,971,782	61,219				6,033,001
Community Services	14,454,432	1,466,921				15,921,353
Debt Service			182,769,688			182,769,688
TOTAL EXPENDITURES	\$ 1,851,914,363	\$ 274,430,058	\$ 182,769,688	\$ 443,926,308	\$ 109,151,878	\$ 2,862,192,295
Transfers Out	6,033,410	830,758		235,539,042		242,403,210
Fund Balances/Net Assets-June 30, 2012	36,638,001	20,096,745			10,701,326	67,436,072
TOTAL EXPENDITURES, TRANSFERS AND BALANCES	\$ 1,894,585,774	\$ 295,357,561	\$ 182,769,688	\$ 679,465,350	\$ 119,853,204	\$ 3,172,031,577

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