

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
DISTRICT SUMMARY BUDGET
Fiscal Year 2014-15

SECTION I. ASSESSMENT AND MILLAGE LEVIES

A. Certification of Taxable Value of Property in County by Property Appraiser			153,539,753,728.00
B. Millage Levies on Nonexempt Property:			DISTRICT MILLAGE LEVIES
	Nonvoted	Voted	Total
1. Required Local Effort	5.0250		5.0250
2. Prior-Period Funding Adjustment Millage	0.1650		0.1650
3. Discretionary Operating	0.7480		0.7480
4. Additional Operating			
5. Additional Capital Improvement			
6. Local Capital Improvement	1.5000		1.5000
7. Discretionary Capital Improvement			
8. Debt Service			
TOTAL MILLS	7.4380		7.4380

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2015

SECTION II. GENERAL FUND - FUND 100

ESTIMATED REVENUES	Account Number	
<i>FEDERAL:</i>		
Federal Impact, Current Operations	3121	
Reserve Officers Training Corps (ROTC)	3191	2,000,000.00
Pell Grants	3192	
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	2,000,000.00
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Medicaid	3202	9,900,000.00
National Forest Funds	3255	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	9,900,000.00
<i>STATE:</i>		
Florida Education Finance Program (FEFP)	3310	644,400,347.00
Workforce Development	3315	71,472,463.00
Workforce Development Capitalization Incentive Grant	3316	
Workforce Education Performance Incentive	3317	
Adults With Disabilities	3318	783,200.00
CO & DS Withheld for Administrative Expenditure	3323	169,300.00
Diagnostic and Learning Resources Centers	3335	
Racing Commission Funds	3341	446,500.00
State Forest Funds	3342	
State License Tax	3343	282,000.00
District Discretionary Lottery Funds	3344	2,658,799.00
Class Size Reduction Operating Funds	3355	300,775,915.00
Florida School Recognition Funds	3361	11,804,123.00
Excellent Teaching Program	3363	
Voluntary Prekindergarten Program	3371	650,000.00
Preschool Projects	3372	
Reading Programs	3373	
Full-Service Schools Program	3378	
Other Miscellaneous State Revenue	3399	1,500,000.00
Total State	3300	1,034,942,647.00
<i>LOCAL:</i>		
District School Taxes	3411	875,250,295.00
Tax Redemptions	3421	
Payment in Lieu of Taxes	3422	
Excess Fees	3423	
Tuition	3424	
Rent	3425	1,300,000.00
Investment Income	3430	1,350,000.00
Gifts, Grants and Bequests	3440	
Adult General Education Course Fees	3461	1,000,000.00
Postsecondary Vocational Course Fees	3462	6,000,000.00
Continuing Workforce Education Course Fees	3463	
Capital Improvement Fees	3464	350,000.00
Postsecondary Lab Fees	3465	
Lifelong Learning Fees	3466	350,000.00
General Education Development (GED) Testing Fees	3467	180,000.00
Financial Aid Fees	3468	
Other Student Fees	3469	1,500,000.00
Preschool Program Fees	3471	1,200,000.00
Prekindergarten Early Intervention Fees	3472	
School-Age Child Care Fees	3473	14,000,000.00
Other Schools, Courses and Classes Fees	3479	1,500,000.00
Miscellaneous Local Sources	3490	29,000,000.00
Total Local	3400	932,980,295.00
TOTAL ESTIMATED REVENUES		1,979,822,942.00
OTHER FINANCING SOURCES		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From Debt Service Funds	3620	
From Capital Projects Funds	3630	72,025,000.00
From Special Revenue Funds	3640	800,000.00
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	72,825,000.00
TOTAL OTHER FINANCING SOURCES		72,825,000.00
Fund Balance, July 1, 2014	2800	142,000,000.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		2,194,647,942.00

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2015

SECTION II. GENERAL FUND - FUND 100 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other 700
Instruction	5000	1,330,580,045.00	779,805,435.00	215,800,861.00	295,110,613.00		28,726,883.00	10,849,690.00	286,563.00
Student Personnel Services	6100	107,908,475.00	78,453,392.00	24,128,287.00	1,520,028.00		3,780,359.00	13,267.00	13,142.00
Instructional Media Services	6200	21,495,383.00	14,091,310.00	4,533,344.00	221,328.00		599,235.00	1,904,770.00	145,396.00
Instruction and Curriculum Development Services	6300	17,923,287.00	12,147,284.00	3,831,361.00	1,689,192.00		199,840.00	20,846.00	34,764.00
Instructional Staff Training Services	6400	3,892,466.00	2,118,636.00	272,105.00	944,939.00		253,216.00	25,733.00	277,837.00
Instructional-Related Technology	6500	21,852,343.00	16,227,320.00	5,414,569.00	72,275.00		51,134.00	87,045.00	
Board	7100	4,472,044.00	2,315,284.00	760,834.00	1,352,792.00		18,666.00		24,468.00
General Administration	7200	6,487,997.00	4,230,574.00	1,138,854.00	1,020,979.00		80,451.00	13,903.00	3,236.00
School Administration	7300	133,080,423.00	101,587,857.00	30,336,681.00	424,414.00		439,784.00	239,454.00	52,233.00
Facilities Acquisition and Construction	7400								
Fiscal Services	7500	8,472,791.00	6,060,933.00	2,009,112.00	127,255.00		30,551.00	1,051.00	243,889.00
Food Service	7600								
Central Services	7700	55,120,043.00	17,784,979.00	5,651,717.00	29,185,854.00		433,504.00	1,925,821.00	138,168.00
Student Transportation Services	7800	84,072,118.00	46,677,281.00	19,372,229.00	2,508,996.00	10,972,684.00	4,294,829.00	244,345.00	1,754.00
Operation of Plant	7900	168,291,550.00	61,949,140.00	23,968,760.00	27,730,380.00	50,262,263.00	4,196,578.00	174,801.00	9,628.00
Maintenance of Plant	8100	57,705,876.00	6,090,263.00	1,806,257.00	35,108,112.00	765,053.00	13,665,858.00	226,199.00	44,134.00
Administrative Technology Services	8200	2,807,368.00	1,885,727.00	569,978.00	250,848.00		50,278.00	50,537.00	
Community Services	9100	16,091,875.00	10,158,542.00	1,340,801.00	1,321,918.00		1,977,387.00	427,972.00	865,255.00
Debt Service	9200	176,683.00							176,683.00
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS		2,040,430,767.00	1,161,583,957.00	340,935,750.00	398,589,923.00	62,000,000.00	58,798,553.00	16,205,434.00	2,317,150.00
OTHER FINANCING USES:									
<i>Transfers Out: (Function 9700)</i>									
To Debt Service Funds	920	5,016,888.00							
To Capital Projects Funds	930								
To Special Revenue Funds	940	40,000.00							
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700	5,056,888.00							
TOTAL OTHER FINANCING USES		5,056,888.00							
Nonspendable Fund Balance, June 30, 2015	2710	8,015,166.00							
Restricted Fund Balance, June 30, 2015	2720								
Committed Fund Balance, June 30, 2015	2730	54,999,295.00							
Assigned Fund Balance, June 30, 2015	2740	35,300,000.00							
Unassigned Fund Balance, June 30, 2015	2750	50,845,826.00							
TOTAL ENDING FUND BALANCE	2700	149,160,287.00							
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE		2,194,647,942.00							

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2015

SECTION III. SPECIAL REVENUE FUNDS - FOOD SERVICES - FUND 410

ESTIMATED REVENUES	Account Number	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
National School Lunch Act	3260	82,874,655.00
USDA-Donated Commodities	3265	6,541,255.00
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	1,455,150.00
Total Federal Through State and Local	3200	90,871,060.00
<i>STATE:</i>		
School Breakfast Supplement	3337	584,790.00
School Lunch Supplement	3338	771,516.00
Other Miscellaneous State Revenue	3399	
Total State	3300	1,356,306.00
<i>LOCAL:</i>		
Investment Income	3430	239,978.00
Gifts, Grants and Bequests	3440	
Food Service	3450	19,477,681.00
Other Miscellaneous Local Sources	3495	523,477.00
Total Local	3400	20,241,136.00
TOTAL ESTIMATED REVENUES		112,468,502.00
OTHER FINANCING SOURCES:		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund Transfer	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2014	2800	43,854,873.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		156,323,375.00

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2015

**SECTION III. SPECIAL REVENUE FUNDS - FOOD SERVICES -
FUND 410 (CONTINUED)**

APPROPRIATIONS	Account Number	
<i>Food Services: (Function 7600)</i>		
Salaries	100	31,460,964.00
Employee Benefits	200	14,447,260.00
Purchased Services	300	6,390,680.00
Energy Services	400	2,214,684.00
Materials and Supplies	500	53,633,669.00
Capital Outlay	600	3,945,133.00
Other	700	3,135,021.00
Capital Outlay <i>(Function 9300)</i>	600	
TOTAL APPROPRIATIONS	7600	115,227,411.00
OTHER FINANCING USES:		
<i>Transfers Out (Function 9700)</i>		
To General Fund	910	
To Debt Service Funds	920	
To Capital Projects Funds	930	
Interfund	950	
To Permanent Funds	960	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	
TOTAL OTHER FINANCING USES		
Nonspendable Fund Balance, June 30, 2015	2710	2,220,848.00
Restricted Fund Balance, June 30, 2015	2720	38,875,116.00
Committed Fund Balance, June 30, 2015	2730	
Assigned Fund Balance, June 30, 2015	2740	
Unassigned Fund Balance, June 30, 2015	2750	
TOTAL ENDING FUND BALANCE	2700	41,095,964.00
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE		156,323,375.00

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2015

SECTION IV. SPECIAL REVENUE FUNDS - OTHER FEDERAL PROGRAMS - FUND 420

ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Workforce Investment Act	3170	
Community Action Programs	3180	
Reserve Officers Training Corps (ROTC)	3191	
Miscellaneous Federal Direct	3199	44,824,971.00
Total Federal Direct	3100	44,824,971.00
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Vocational Education Acts	3201	2,923,452.00
Medicaid	3202	
Workforce Investment Act	3220	714,492.00
Teacher and Principal Training and Recruitment - Title II, Part A	3225	10,283,075.00
Math & Science Partnerships - Title II, Part B	3226	
Drug-Free Schools	3227	
Individuals with Disabilities Education Act (IDEA)	3230	57,835,434.00
Elementary and Secondary Education Act, Title I	3240	72,860,960.00
Adult General Education	3251	2,795,000.00
Vocational Rehabilitation	3253	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	3,770,886.00
Total Federal Through State And Local	3200	151,183,299.00
<i>STATE:</i>		
Other Miscellaneous State Revenue	3399	1,469,177.00
Total State	3300	1,469,177.00
<i>LOCAL:</i>		
Investment Income	3430	
Gifts, Grants and Bequests	3440	
Adult General Education Course Fees	3461	
Other Miscellaneous Local Sources	3495	4,669,437.00
Total Local	3400	4,669,437.00
TOTAL ESTIMATED REVENUES		202,146,884.00
OTHER FINANCING SOURCES:		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	40,000.00
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	40,000.00
TOTAL OTHER FINANCING SOURCES		40,000.00
Fund Balance, July 1, 2014	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		202,186,884.00

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
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SECTION IV. SPECIAL REVENUE FUNDS - OTHER FEDERAL PROGRAMS - FUND 420 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other 700
Instruction	5000	143,228,098.00	89,640,707.00	31,315,625.00	13,692,898.00		2,635,823.00	5,884,119.00	58,926.00
Student Personnel Services	6100	7,176,884.00	3,801,539.00	1,148,447.00	1,583,815.00		549,142.00	13,000.00	80,941.00
Instructional Media Services	6200	2,000.00					2,000.00		
Instruction and Curriculum Development Services	6300	25,452,298.00	17,953,823.00	4,920,268.00	1,056,222.00		711,399.00	729,457.00	81,129.00
Instructional Staff Training Services	6400	15,005,583.00	8,393,498.00	1,212,191.00	4,790,908.00		307,836.00	183,459.00	117,691.00
Instructional-Related Technology	6500								
Board	7100								
General Administration	7200	8,963,288.00	43,909.00	12,906.00					8,906,473.00
School Administration	7300	768,948.00	671,960.00	96,988.00					
Facilities Acquisition and Construction	7400								
Fiscal Services	7500	81,801.00	63,389.00	18,412.00					
Food Services	7600								
Central Services	7700	271,473.00	148,747.00	26,470.00	96,256.00				
Student Transportation Services	7800	589,099.00	292,316.00	144,783.00	121,000.00	2,500.00			28,500.00
Operation of Plant	7900	58,201.00	44,842.00	13,359.00					
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100	589,211.00	310,904.00	53,157.00	123,050.00		50,600.00	11,000.00	40,500.00
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS		202,186,884.00	121,365,634.00	38,962,606.00	21,464,149.00	2,500.00	4,256,800.00	6,821,035.00	9,314,160.00
OTHER FINANCING USES:									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2015	2710								
Restricted Fund Balance, June 30, 2015	2720								
Committed Fund Balance, June 30, 2015	2730								
Assigned Fund Balance, June 30, 2015	2740								
Unassigned Fund Balance, June 30, 2015	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE		202,186,884.00							

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SECTION V. SPECIAL REVENUE FUNDS -
TARGETED ARRA STIMULUS FUNDS - FUND 432

ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Individuals with Disabilities Education Act (IDEA)	3230	
Elementary and Secondary Education Act, Title I	3240	
Miscellaneous Federal Through State	3299	
Total Federal Through State And Local	3200	
<i>STATE:</i>		
Other Miscellaneous State Revenue	3399	
Total State	3300	
<i>LOCAL:</i>		
Investment Income	3430	
Gifts, Grants and Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		
OTHER FINANCING SOURCES:		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2014	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		

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SECTION V. SPECIAL REVENUE FUNDS - TARGETED ARRA STIMULUS FUNDS - FUND 432 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other 700
Instruction	5000								
Student Personnel Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instructional-Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS									
OTHER FINANCING USES:									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2015	2710								
Restricted Fund Balance, June 30, 2015	2720								
Committed Fund Balance, June 30, 2015	2730								
Assigned Fund Balance, June 30, 2015	2740								
Unassigned Fund Balance, June 30, 2015	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE									

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
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SECTION V. SPECIAL REVENUE FUNDS -
OTHER ARRA STIMULUS GRANTS - FUND 433

ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Other Food Services	3269	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	
<i>STATE:</i>		
Other Miscellaneous State Revenue	3399	
Total State	3300	
<i>LOCAL:</i>		
Investment Income	3430	
Gifts, Grants and Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		
OTHER FINANCING SOURCES:		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2014	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		

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SECTION V. SPECIAL REVENUE FUNDS - OTHER ARRA STIMULUS GRANTS - FUND 433 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other 700
Instruction	5000								
Student Personnel Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instructional-Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS									
OTHER FINANCING USES:									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2015	2710								
Restricted Fund Balance, June 30, 2015	2720								
Committed Fund Balance, June 30, 2015	2730								
Assigned Fund Balance, June 30, 2015	2740								
Unassigned Fund Balance, June 30, 2015	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE									

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SECTION V. SPECIAL REVENUE FUNDS -
RACE TO THE TOP - FUND 434

ESTIMATED REVENUES	Account Number	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Race to the Top	3214	14,116,859.00
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	14,116,859.00
<i>STATE:</i>		
Other Miscellaneous State Revenue	3399	
Total State	3300	
<i>LOCAL:</i>		
Investment Income	3430	
Gifts, Grants and Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		14,116,859.00
OTHER FINANCING SOURCES:		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2014	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		14,116,859.00

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SECTION V. SPECIAL REVENUE FUNDS - RACE TO THE TOP - FUND 434 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other 700
Instruction	5000	5,997,968.00	5,527,891.00	470,077.00					
Student Personnel Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300	1,008,805.00	750,504.00	223,001.00	32,100.00		3,200.00		
Instructional Staff Training Services	6400	3,920,800.00	2,062,041.00	89,284.00	1,769,475.00				
Instructional-Related Technology	6500								
Board	7100								
General Administration	7200	293,756.00							293,756.00
School Administration	7300	2,446,073.00	1,000,000.00	69,000.00	1,377,073.00				
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700	449,457.00	357,591.00	89,866.00	2,000.00				
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS		14,116,859.00	9,698,027.00	941,228.00	3,180,648.00		3,200.00		293,756.00
OTHER FINANCING USES:									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2015	2710								
Restricted Fund Balance, June 30, 2015	2720								
Committed Fund Balance, June 30, 2015	2730								
Assigned Fund Balance, June 30, 2015	2740								
Unassigned Fund Balance, June 30, 2015	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE		14,116,859.00							

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
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For Fiscal Year Ending June 30, 2015

SECTION VI. SPECIAL REVENUE FUNDS - MISCELLANEOUS - FUND 490

ESTIMATED REVENUES	Account Number	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Federal Through Local	3280	
Total Federal Through State and Local	3200	
<i>LOCAL:</i>		
Investment Income	3430	
Gifts, Grants and Bequests	3440	
Other Miscellaneous Local Sources	3495	1,366,813.00
Total Local	3400	1,366,813.00
TOTAL ESTIMATED REVENUES	3000	1,366,813.00
OTHER FINANCING SOURCES		
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2014	2800	2,927,907.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		4,294,720.00

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
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For Fiscal Year Ending June 30, 2015

SECTION VI. SPECIAL REVENUE FUNDS - MISCELLANEOUS - FUND 490 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other 700
Instruction	5000								
Student Personnel Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instructional-Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100	434,400.00			209,000.00		204,300.00	18,300.00	2,800.00
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS		434,400.00			209,000.00		204,300.00	18,300.00	2,800.00
OTHER FINANCING USES:									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910	800,000.00							
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700	800,000.00							
TOTAL OTHER FINANCING USES		800,000.00							
Nonspendable Fund Balance, June 30, 2015	2710								
Restricted Fund Balance, June 30, 2015	2720								
Committed Fund Balance, June 30, 2015	2730								
Assigned Fund Balance, June 30, 2015	2740	3,060,320.00							
Unassigned Fund Balance, June 30, 2015	2750								
TOTAL ENDING FUND BALANCE	2700	3,060,320.00							
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE		4,294,720.00							

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2015

SECTION VII. DEBT SERVICE FUNDS

ESTIMATED REVENUES	Account Number	Totals	210 SBE & COBI Bonds	220 Special Act Bonds	230 Section 1011.14-15, F.S., Loans	240 Motor Vehicle Revenue Bonds	250 District Bonds	290 Other Debt Service	299 ARRA Economic Stimulus Debt Service
<i>FEDERAL DIRECT SOURCES:</i>									
Miscellaneous Federal Direct	3199								
Total Federal Direct Sources	3100								
<i>FEDERAL THROUGH STATE AND LOCAL:</i>									
Miscellaneous Federal Through State	3299								
Total Federal Through State and Local	3200								
<i>STATE SOURCES:</i>									
CO & DS Withheld for SBE/COBI Bonds	3322	8,149,704.00	8,149,704.00						
SBE/COBI Bond Interest	3326								
Racing Commission Funds	3341								
Total State Sources	3300	8,149,704.00	8,149,704.00						
<i>LOCAL SOURCES:</i>									
District Debt Service Taxes	3412								
County Local Sales Tax	3418								
School District Local Sales Tax	3419								
Tax Redemptions	3421								
Excess Fees	3423								
Rent	3425								
Investment Income	3430								
Gifts, Grants and Bequests	3440								
Total Local Sources	3400								
TOTAL ESTIMATED REVENUES		8,149,704.00	8,149,704.00						
OTHER FINANCING SOURCES:									
Issuance of Bonds	3710								
Loans	3720								
Proceeds of Lease-Purchase Agreements	3750								
<i>Transfers In:</i>									
From General Fund	3610	5,016,888.00						5,016,888.00	
From Capital Projects Funds	3630	171,907,462.00						159,305,986.00	12,601,476.00
From Special Revenue Funds	3640								
Interfund (Debt Service Only)	3650								
From Permanent Funds	3660								
From Internal Service Funds	3670								
From Enterprise Funds	3690								
Total Transfers In	3600	176,924,350.00						164,322,874.00	12,601,476.00
TOTAL OTHER FINANCING SOURCES		176,924,350.00						164,322,874.00	12,601,476.00
Fund Balance, July 1, 2014	2800								
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCES		185,074,054.00	8,149,704.00					164,322,874.00	12,601,476.00

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
DISTRICT SUMMARY BUDGET
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SECTION VII. DEBT SERVICE FUNDS (Continued)

APPROPRIATIONS	Account Number	Totals	210 SBE & COBI Bonds	220 Special Act Bonds	230 Section 1011.14-15, F.S., Loans	240 Motor Vehicle Revenue Bonds	250 District Bonds	290 Other Debt Service	299 ARRA Economic Stimulus Debt Service
<i>Debt Service: (Function 9200)</i>									
Redemption of Principal	710	91,758,937.00	6,445,000.00					80,773,937.00	4,540,000.00
Interest	720	91,215,117.00	1,604,704.00					81,548,937.00	8,061,476.00
Dues and Fees	730	2,100,000.00	100,000.00					2,000,000.00	
Miscellaneous	790								
TOTAL APPROPRIATIONS	9200	185,074,054.00	8,149,704.00					164,322,874.00	12,601,476.00
OTHER FINANCING USES:									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
Interfund (Debt Service Only)	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2015	2710								
Restricted Fund Balance, June 30, 2015	2720								
Committed Fund Balance, June 30, 2015	2730								
Assigned Fund Balance, June 30, 2015	2740								
Unassigned Fund Balance, June 30, 2015	2750								
TOTAL ENDING FUND BALANCES	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCES		185,074,054.00	8,149,704.00					164,322,874.00	12,601,476.00

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2015

SECTION VIII. CAPITAL PROJECTS FUNDS

ESTIMATED REVENUES	Account Number	Totals	310 Capital Outlay Bond Issues (COBI)	320 Special Act Bonds	330 Section 1011.14-15, F.S., Loans	340 Public Education Capital Outlay (PECO)	350 District Bonds	360 Capital Outlay and Debt Service	370 Nonvoted Capital Improvement (Section 1011.71(2), F.S.)	380 Voted Capital Improvement	390 Other Capital Projects	399 ARRA Economic Stimulus Capital Projects
<i>FEDERAL DIRECT SOURCES:</i>												
Miscellaneous Federal Direct	3199											
Total Federal Direct Sources	3100											
<i>FEDERAL THROUGH STATE AND LOCAL:</i>												
Miscellaneous Federal Through State	3299											
Total Federal Through State and Local	3200											
<i>STATE SOURCES:</i>												
CO & DS Distributed	3321	1,166,000.00									1,166,000.00	
Interest on Undistributed CO & DS	3325											
Racing Commission Funds	3341											
Public Education Capital Outlay (PECO)	3391	4,500,000.00				4,500,000.00						
Classrooms First Program	3392											
District Effort Recognition Program	3394											
SMART Schools Small County Assistance Program	3395											
Class Size Reduction Capital Outlay	3396											
Charter School Capital Outlay Funding	3397	13,000,000.00									13,000,000.00	
Other Miscellaneous State Revenue	3399											
Total State Sources	3300	18,666,000.00				4,500,000.00					14,166,000.00	
<i>LOCAL SOURCES:</i>												
District Local Capital Improvement Tax	3413	221,097,245.00							221,097,245.00			
County Local Sales Tax	3418											
School District Local Sales Tax	3419											
Tax Redemptions	3421											
Investment Income	3430											
Gifts, Grants and Bequests	3440											
Miscellaneous Local Sources	3490	5,553,235.00							4,052,235.00		1,501,000.00	
Impact Fees	3496	7,000,000.00									7,000,000.00	
Refunds of Prior Year's Expenditures	3497											
Total Local Sources	3400	233,650,480.00							225,149,480.00		8,501,000.00	
TOTAL ESTIMATED REVENUES		252,316,480.00				4,500,000.00			225,149,480.00		22,667,000.00	
<i>OTHER FINANCING SOURCES</i>												
Issuance of Bonds	3710											
Loans	3720	30,000,000.00									30,000,000.00	
Sale of Capital Assets	3730											
Loss Recoveries	3740											
Proceeds of Lease-Purchase Agreements	3750											
<i>Transfers In:</i>												
From General Fund	3610											
From Debt Service Funds	3620											
From Special Revenue Funds	3640											
Interfund (Capital Projects Only)	3650											
From Permanent Funds	3660											
From Internal Service Funds	3670											
From Enterprise Funds	3690											
Total Transfers In	3600											
TOTAL OTHER FINANCING SOURCES		30,000,000.00									30,000,000.00	
Fund Balance, July 1, 2014	2800	231,814,838.00	2,084,269.00			191,058.00	512.00	6,011,684.00	83,683,509.00		121,486,606.00	18,357,200.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCES		514,131,318.00	2,084,269.00			4,691,058.00	512.00	6,011,684.00	308,832,989.00		174,153,606.00	18,357,200.00

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
DISTRICT SUMMARY BUDGET
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SECTION VIII. CAPITAL PROJECTS FUNDS (Continued)

APPROPRIATIONS	Account Number	Totals	310 Capital Outlay Bond Issues (COBI)	320 Special Act Bonds	330 Section 1011.14-15, F.S., Loans	340 Public Education Capital Outlay (PECO)	350 District Bonds	360 Capital Outlay and Debt Service	370 Nonvoted Capital Improvement (Section 1011.71(2), F.S.)	380 Voted Capital Improvement	390 Other Capital Projects	399 ARRA Economic Stimulus Capital Projects
<i>Appropriations: (Functions 7400/9200)</i>												
Library Books (New Libraries)	610											
Audiovisual Materials	620											
Buildings and Fixed Equipment	630	66,048,710.00	1,626,270.00				152.00	1,958,948.00	30,092,635.00		24,453,544.00	7,917,161.00
Furniture, Fixtures and Equipment	640	20,921,984.00	112,616.00					72,973.00	2,703,618.00		18,032,777.00	
Motor Vehicles (Including Buses)	650	18,317,569.00							6,813,400.00		11,504,169.00	
Land	660											
Improvements Other Than Buildings	670	5,398,809.00									5,398,809.00	
Remodeling and Renovations	680	159,511,784.00	345,383.00			191,058.00	360.00	3,979,763.00	49,790,874.00		94,764,307.00	10,440,039.00
Computer Software	690											
Redemption of Principal	710											
Interest	720											
Dues and Fees	730											
TOTAL APPROPRIATIONS		270,198,856.00	2,084,269.00			191,058.00	512.00	6,011,684.00	89,400,527.00		154,153,606.00	18,357,200.00
OTHER FINANCING USES:												
<i>Transfers Out: (Function 9700)</i>												
To General Fund	910	72,025,000.00				4,500,000.00			54,525,000.00		13,000,000.00	
To Debt Service Funds	920	171,907,462.00							164,907,462.00		7,000,000.00	
To Special Revenue Funds	940											
Interfund (Capital Projects Only)	950											
To Permanent Funds	960											
To Internal Service Funds	970											
To Enterprise Funds	990											
Total Transfers Out	9700	243,932,462.00				4,500,000.00			219,432,462.00		20,000,000.00	
TOTAL OTHER FINANCING USES		243,932,462.00				4,500,000.00			219,432,462.00		20,000,000.00	
Nonspendable Fund Balance, June 30, 2015	2710											
Restricted Fund Balance, June 30, 2015	2720											
Committed Fund Balance, June 30, 2015	2730											
Assigned Fund Balance, June 30, 2015	2740											
Unassigned Fund Balance, June 30, 2015	2750											
TOTAL ENDING FUND BALANCES	2700											
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCES		514,131,318.00	2,084,269.00			4,691,058.00	512.00	6,011,684.00	308,832,989.00		174,153,606.00	18,357,200.00

**DISTRICT SCHOOL BOARD OF BROWARD COUNTY
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SECTION IX. PERMANENT FUND - FUND 000

ESTIMATED REVENUES	Account Number	
Federal Direct	3100	
Federal Through State and Local	3200	
State Sources	3300	
Local Sources	3400	
TOTAL ESTIMATED REVENUES		
OTHER FINANCING SOURCES:		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
From Special Revenue Funds	3640	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2014	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
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SECTION IX. PERMANENT FUND - FUND 000 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other 700
Instruction	5000								
Student Personnel Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instructional-Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Debt Service	9200								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS									
OTHER FINANCING USES									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2015	2710								
Restricted Fund Balance, June 30, 2015	2720								
Committed Fund Balance, June 30, 2015	2730								
Assigned Fund Balance, June 30, 2015	2740								
Unassigned Fund Balance, June 30, 2015	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE									

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
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SECTION X. ENTERPRISE FUNDS

ESTIMATED REVENUES	Account Number	Totals	911 Self-Insurance Consortium	912 Self-Insurance Consortium	913 Self-Insurance Consortium	914 Self-Insurance Consortium	915 ARRA Consortium	921 Other Enterprise Programs	922 Other Enterprise Programs
OPERATING REVENUES:									
Charges for Services	3481								
Charges for Sales	3482								
Premium Revenue	3484								
Other Operating Revenue	3489								
Total Operating Revenues									
NONOPERATING REVENUES:									
Investment Income	3430								
Gifts, Grants and Bequests	3440								
Other Miscellaneous Local Sources	3495								
Loss Recoveries	3740								
Gain on Disposition of Assets	3780								
Total Nonoperating Revenues									
Transfers In:									
From General Fund	3610								
From Debt Service Funds	3620								
From Capital Projects Funds	3630								
From Special Revenue Funds	3640								
Interfund Transfers (Enterprise Funds Only)	3650								
From Permanent Funds	3660								
From Internal Service Funds	3670								
Total Transfers In	3600								
Net Position, July 1, 2014	2880								
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN AND NET POSITION									
ESTIMATED EXPENSES									
OPERATING EXPENSES: (Function 9900)									
Salaries	100								
Employee Benefits	200								
Purchased Services	300								
Energy Services	400								
Materials and Supplies	500								
Capital Outlay	600								
Other (including Depreciation)	700								
Total Operating Expenses									
NONOPERATING EXPENSES: (Function 9900)									
Interest	720								
Loss on Disposition of Assets	810								
Total Nonoperating Expenses									
Transfers Out: (Function 9700)									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
Interfund Transfers (Enterprise Funds Only)	950								
To Permanent Funds	960								
To Internal Service Funds	970								
Total Transfers Out	9700								
Net Position, June 30, 2015	2780								
TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT AND NET POSITION									

DISTRICT SCHOOL BOARD OF BROWARD COUNTY
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SECTION XI. INTERNAL SERVICE FUNDS

ESTIMATED REVENUES	Account Number	Totals	711 Self-Insurance	712 Self-Insurance	713 Self-Insurance	714 Self-Insurance	715 Self-Insurance	731 Consortium Programs	791 Other Internal Service
OPERATING REVENUES:									
Charges for Services	3481								
Charges for Sales	3482	950,000.00							950,000.00
Premium Revenue	3484								
Other Operating Revenue	3489								
Total Operating Revenues		950,000.00							950,000.00
NONOPERATING REVENUES:									
Investment Income	3430								
Gifts, Grants and Bequests	3440								
Other Miscellaneous Local Sources	3495								
Loss Recoveries	3740								
Gain on Disposition of Assets	3780								
Total Nonoperating Revenues									
Transfers In:									
From General Fund	3610								
From Debt Service Funds	3620								
From Capital Projects Funds	3630								
From Special Revenue Funds	3640								
Interfund Transfers (Internal Service Funds Only)	3650								
From Permanent Funds	3660								
From Enterprise Funds	3690								
Total Transfers In	3600								
Net Position, July 1, 2014	2880	124,677.00							124,677.00
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN AND NET POSITION		1,074,677.00							1,074,677.00
ESTIMATED EXPENSES									
OPERATING EXPENSES: (Function 9900)									
Salaries	100	395,075.00							395,075.00
Employee Benefits	200	185,783.00							185,783.00
Purchased Services	300	280,303.00							280,303.00
Energy Services	400								
Materials and Supplies	500	141,000.00							141,000.00
Capital Outlay	600								
Other (including Depreciation)	700								
Total Operating Expenses		1,002,161.00							1,002,161.00
NONOPERATING EXPENSES: (Function 9900)									
Interest	720								
Loss on Disposition of Assets	810								
Total Nonoperating Expenses									
Transfers Out: (Function 9700)									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
Interfund Transfers (Internal Service Funds Only)	950								
To Permanent Funds	960								
To Enterprise Funds	990								
Total Transfers Out	9700								
Net Position, June 30, 2015	2780	72,516.00							72,516.00
TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT AND NET POSITION		1,074,677.00							1,074,677.00