

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF
THE SCHOOL BOARD OF BROWARD COUNTY ARE 2.1%
MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

FISCAL YEAR
2018-2019

PROPOSED MILLAGE LEVY		
OPERATING		
LOCAL EFFORT	4.0120	
DISCRETIONARY	0.7480	
DEBT SERVICE	0.1279	
CAPITAL OUTLAY	1.5000	
TOTAL	<u>6.3879</u>	

BUDGET

REVENUES	General	Special Revenue	Debt Service	Capital Projects	Internal Service	Total All Funds
Federal Sources	\$ 20,450,000	\$ 303,426,339	\$ -	\$ 4,367,000	\$ -	\$ 328,243,339
State Sources	1,131,106,532	2,089,877	2,592,925	61,062,714		1,196,852,048
Local Sources	1,000,517,247	18,855,247	24,236,242	306,797,655	888,381	1,351,294,772
TOTAL REVENUES	\$ 2,152,073,779	\$ 324,371,463	\$ 26,829,167	\$ 372,227,369	\$ 888,381	\$ 2,876,390,159
Transfers In	106,639,450	40,000	175,434,519			282,113,969
Nonrevenue Sources				638,685,039		638,685,039
Fund Balances/Net Assets-July 1, 2018	184,900,000	60,197,065	2,559,388.00	264,874,524	348,668	512,879,645
TOTAL REVENUES, TRANSFERS AND BALANCES	<u>\$ 2,443,613,229</u>	<u>\$ 384,608,528</u>	<u>\$ 204,823,074</u>	<u>\$ 1,275,786,932</u>	<u>\$ 1,237,049</u>	<u>\$ 4,310,068,812</u>

EXPENDITURES						
Instruction	\$ 1,476,626,060	\$ 137,262,910				\$ 1,613,888,970
Student Support Services	128,255,216	15,103,286				143,358,502
Instructional Media Services	21,588,028	3,000.00				21,591,028
Instruction & Curriculum						
Development Services	26,759,970	29,724,324				56,484,294
Instructional Staff Training Services	11,071,546	14,087,776				25,159,322
Instructional-Related Technology	24,225,100					24,225,100
Board	4,975,712					4,975,712
General Administration	8,525,015	11,704,572				20,229,587
School Administration	138,075,468	637,354				138,712,822
Facilities Acquisition & Construction				994,912,963		994,912,963
Fiscal Services	9,478,018	0				9,478,018
Food Service		134,800,823				134,800,823
Central Services	66,594,366	523,471			852,216	67,970,053
Student Transportation Services	81,799,348	480,476				82,279,824
Operation of Plant	178,169,745	116,179				178,285,924
Maintenance of Plant	70,728,236					70,728,236
Administrative Technology Services	2,804,693					2,804,693
Community Services	15,056,291	1,152,312				16,208,603
Debt Service	1,480,417		204,823,074			206,303,491
TOTAL EXPENDITURES	\$ 2,266,213,229	\$ 345,596,483	\$ 204,823,074	\$ 994,912,963	\$ 852,216	\$ 3,812,397,965
Transfers Out	40,000	1,200,000		280,873,969		282,113,969
Fund Balances/Net Assets-June 30, 2019	177,360,000	37,812,045			384,833	215,556,878
TOTAL EXPENDITURES, TRANSFERS AND BALANCES	<u>\$ 2,443,613,229</u>	<u>\$ 384,608,528</u>	<u>\$ 204,823,074</u>	<u>\$ 1,275,786,932</u>	<u>\$ 1,237,049</u>	<u>\$ 4,310,068,812</u>

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