

**BUDGET SUMMARY**  
**THE PROPOSED OPERATING BUDGET EXPENDITURES OF**  
**THE SCHOOL BOARD OF BROWARD COUNTY ARE 7.4%**  
**MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**

FISCAL YEAR  
2019-2020

PROPOSED MILLAGE LEVY	
OPERATING	
LOCAL EFFORT	3.8640
DISCRETIONARY	0.7480
ADDITIONAL OPERATING	0.5000
DEBT SERVICE	0.1043
CAPITAL OUTLAY	1.5000
TOTAL	6.7163

BUDGET

REVENUES	General	Special Revenue	Debt Service	Capital Projects	Internal Service	Total All Funds
Federal Sources	\$ 24,750,000	\$ 312,075,455	\$ -	\$ 2,711,000	\$ -	\$ 339,536,455
State Sources	1,160,084,173	2,062,248	2,316,425	38,090,000		1,202,552,846
Local Sources	1,132,355,770	22,267,619	21,741,338	326,830,032	850,000	1,504,044,759
TOTAL REVENUES	\$ 2,317,189,943	\$ 336,405,322	\$ 24,057,763	\$ 367,631,032	\$ 850,000	\$ 3,046,134,060
Transfers In	120,901,331	40,000	175,483,634			296,424,965
Nonrevenue Sources			215,264,653	337,500,000		552,764,653
Fund Balances/Net Assets-July 1, 2019	159,060,000	51,546,999		569,799,945	349,400	780,756,344
TOTAL REVENUES, TRANSFERS AND BALANCES	\$ 2,597,151,274	\$ 387,992,321	\$ 414,806,050	\$ 1,274,930,977	\$ 1,199,400	\$ 4,676,080,022
<b>EXPENDITURES</b>						
Instruction	\$ 1,592,942,179	\$ 137,760,065				\$ 1,730,702,244
Student Support Services	132,589,962	15,290,713				147,880,675
Instructional Media Services	21,669,585	3,000.00				21,672,585
Instruction & Curriculum						
Development Services	27,751,138	30,259,237				58,010,375
Instructional Staff Training Services	8,774,772	15,802,688				24,577,460
Instructional-Related Technology	24,911,779					24,911,779
Board	5,275,208					5,275,208
General Administration	9,149,715	9,634,698				18,784,413
School Administration	142,549,291	650,000				143,199,291
Facilities Acquisition & Construction	10,122,864.00			981,110,207		991,233,071
Fiscal Services	11,016,088	0				11,016,088
Food Service		132,314,786				132,314,786
Central Services	72,480,845	545,119			1,068,951	74,094,915
Student Transportation Services	85,819,855	803,459				86,623,314
Operation of Plant	207,870,860	581,853				208,452,713
Maintenance of Plant	65,762,054					65,762,054
Administrative Technology Services	4,328,104					4,328,104
Community Services	15,712,452	3,818,509				19,530,961
Debt Service	1,480,417		199,541,397			201,021,814
TOTAL EXPENDITURES	\$ 2,440,207,168	\$ 347,464,127	\$ 199,541,397	\$ 981,110,207	\$ 1,068,951	\$ 3,969,391,850
Transfers Out	40,000	1,200,000	215,264,653	293,820,770		510,325,423
Fund Balances/Net Assets-June 30, 2020	156,904,106	39,328,194			130,449	196,362,749
TOTAL EXPENDITURES, TRANSFERS AND BALANCES	\$ 2,597,151,274	\$ 387,992,321	\$ 414,806,050	\$ 1,274,930,977	\$ 1,199,400	\$ 4,676,080,022

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