

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF
THE SCHOOL BOARD OF BROWARD COUNTY ARE 2.6%
MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

FISCAL YEAR
2020-2021

PROPOSED MILLAGE LEVY	
OPERATING	
LOCAL EFFORT	3.6510
DISCRETIONARY	0.7480
ADDITIONAL OPERATING	0.5000
DEBT SERVICE	0.0912
CAPITAL OUTLAY	1.5000
TOTAL	6.4902

BUDGET

REVENUES	General	Special Revenue	Debt Service	Capital Projects	Internal Service	Total All Funds
Federal Sources	\$ 22,300,000	\$ 400,259,801	\$ -	\$ 2,711,000	\$ -	\$ 425,270,801
State Sources	1,200,476,781	3,694,771	2,331,070	54,280,685		1,260,783,307
Local Sources	1,137,666,427	20,752,461	19,849,268	340,623,209	550,000	1,519,441,365
TOTAL REVENUES	\$ 2,360,443,208	\$ 424,707,033	\$ 22,180,338	\$ 397,614,894	\$ 550,000	\$ 3,205,495,473
Transfers In	134,480,761	40,000	187,914,157			322,434,918
Nonrevenue Sources			0	462,176,286		462,176,286
Fund Balances/Net Assets-July 1, 2020	157,530,063	38,576,765	15,280,047	621,619,334	349,400	833,355,609
TOTAL REVENUES, TRANSFERS AND BALANCES	\$ 2,652,454,032	\$ 463,323,798	\$ 225,374,542	\$ 1,481,410,514	\$ 899,400	\$ 4,823,462,286

EXPENDITURES

Instruction	\$ 1,630,926,587	\$ 157,002,048				\$ 1,787,928,635
Student Support Services	140,639,107	51,579,207				192,218,314
Instructional Media Services	19,732,700	3,000.00				19,735,700
Instruction & Curriculum						0
Development Services	32,254,744	31,125,610				63,380,354
Instructional Staff Training Services	5,997,479	35,661,742				41,659,221
Instructional-Related Technology	24,930,998					24,930,998
Board	5,482,349					5,482,349
General Administration	8,772,916	12,342,999				21,115,915
School Administration	145,395,498	1,065,718				146,461,216
Facilities Acquisition & Construction	10,121,230	300,000		1,162,663,446		1,173,084,676
Fiscal Services	9,692,195					9,692,195
Food Service		129,368,786				129,368,786
Central Services	67,369,956	1,333,903			871,200	69,575,059
Student Transportation Services	86,362,222	929,586				87,291,808
Operation of Plant	201,785,775	2,001,432				203,787,207
Maintenance of Plant	68,275,634					68,275,634
Administrative Technology Services	5,103,090					5,103,090
Community Services	11,123,779	10,848,818				21,972,597
Debt Service	2,135,000		223,226,775			225,361,775
TOTAL EXPENDITURES	\$ 2,476,101,259	\$ 433,562,849	\$ 223,226,775	\$ 1,162,663,446	\$ 871,200	\$ 4,296,425,529
Other Financing Uses	0	0	0	0		0
Transfers Out	2,687,850	1,000,000	0	318,747,068		322,434,918
Fund Balances/Net Assets-June 30, 2021	173,664,923	28,760,949	2,147,767		28,200	204,601,839
TOTAL EXPENDITURES, TRANSFERS AND BALANCES	\$ 2,652,454,032	\$ 463,323,798	\$ 225,374,542	\$ 1,481,410,514	\$ 899,400	\$ 4,823,462,286

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