

**BUDGET SUMMARY NOTICE**  
**THE PROPOSED OPERATING BUDGET EXPENDITURES OF**  
**THE SCHOOL BOARD OF BROWARD COUNTY ARE 2.4%**  
**MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**

FISCAL YEAR  
2012-2013

**PROPOSED MILLAGE LEVY**  
**OPERATING**

|                |               |
|----------------|---------------|
| LOCAL EFFORT   | 5.1470        |
| DISCRETIONARY  | 0.7480        |
| DEBT SERVICE   | 0.0000        |
| CAPITAL OUTLAY | 1.5000        |
| <b>TOTAL</b>   | <b>7.3950</b> |

**BUDGET**

| REVENUES                              | General                 | Special Revenue       | Debt Service          | Capital Projects      | Internal Service      | Total All Funds         |
|---------------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| Federal Sources                       | \$ 10,289,363           | \$ 248,030,837        | \$ -                  | \$ 4,366,632          | \$ -                  | \$ 262,686,832          |
| State Sources                         | 970,964,845             | 2,841,652             | 10,243,608            | 17,899,428            | -                     | 1,001,949,533           |
| Local Sources                         | 817,719,614             | 24,596,665            | -                     | 199,813,616           | 96,089,436            | 1,138,219,331           |
| <b>TOTAL REVENUES</b>                 | <b>\$ 1,798,973,822</b> | <b>\$ 275,469,154</b> | <b>\$ 10,243,608</b>  | <b>\$ 222,079,676</b> | <b>\$ 96,089,436</b>  | <b>\$ 2,402,855,696</b> |
| Transfers In                          | 70,761,773              | -                     | 160,812,353           | -                     | -                     | 231,574,126             |
| Nonrevenue Sources                    | -                       | -                     | -                     | 9,911,943             | 174,418               | 10,086,361              |
| Fund Balances/Net Assets-July 1, 2012 | 69,000,000              | 31,909,837            | 3,008,000             | 338,903,200           | 12,132,450            | 454,953,487             |
| <b>TOTAL REVENUES, TRANSFERS</b>      |                         |                       |                       |                       |                       |                         |
| <b>AND BALANCES</b>                   | <b>\$ 1,938,735,595</b> | <b>\$ 307,378,991</b> | <b>\$ 174,063,961</b> | <b>\$ 570,894,819</b> | <b>\$ 108,396,304</b> | <b>\$ 3,099,469,670</b> |

**EXPENDITURES**

|  |                         |                       |                       |                       |                       |                         |
|--|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| Instruction                            | \$ 1,199,507,607        | \$ 114,997,953        |                       |                       |                       | \$ 1,314,505,560        |
| Pupil Personnel Services               | 89,913,981              | 7,410,888             |                       |                       |                       | 97,324,869              |
| Instructional Media Services           | 20,806,664              | 96,472                |                       |                       |                       | 20,903,136              |
| Instruction & Curriculum               |                         |                       |                       |                       |                       |                         |
| Development Services                   | 17,963,226              | 30,451,825            |                       |                       |                       | 48,415,051              |
| Instructional Staff Training Services  | 4,003,709               | 10,816,905            |                       |                       |                       | 14,820,614              |
| Instruction Related Technology         | 16,735,268              | 2,500                 |                       |                       |                       | 16,737,768              |
| Board of Education                     | 3,274,954               | 0                     |                       |                       |                       | 3,274,954               |
| General Administration                 | 20,818,029              | 5,989,091             |                       |                       |                       | 26,807,120              |
| School Administration                  | 115,550,195             | 90,966                |                       |                       |                       | 115,641,161             |
| Facilities Acquisition & Construction  | 372,729                 | 73,107                |                       | 345,719,309           |                       | 346,165,145             |
| Fiscal Services                        | 7,707,941               | 154,419               |                       |                       |                       | 7,862,360               |
| Food Service                           | 0                       | 101,000,832           |                       |                       |                       | 101,000,832             |
| Central Services                       | 49,510,109              | 0                     |                       |                       | 98,293,640            | 147,803,749             |
| Pupil Transportation Services          | 70,595,929              | 1,561,740             |                       |                       |                       | 72,157,669              |
| Operation of Plant                     | 161,789,398             | 190,180               |                       |                       |                       | 161,979,578             |
| Maintenance of Plant                   | 60,934,890              | 0                     |                       |                       |                       | 60,934,890              |
| Administrative Technology Services     | 6,350,119               | 0                     |                       |                       |                       | 6,350,119               |
| Community Services                     | 15,476,731              | 1,794,825             |                       |                       |                       | 17,271,556              |
| Debt Service                           | 154,801                 | 0                     | 171,055,961           |                       |                       | 171,210,762             |
| <b>TOTAL EXPENDITURES</b>              | <b>\$ 1,861,466,280</b> | <b>\$ 274,631,703</b> | <b>\$ 171,055,961</b> | <b>\$ 345,719,309</b> | <b>\$ 98,293,640</b>  | <b>\$ 2,751,166,893</b> |
| Transfers Out                          | 5,855,388               | 543,228               | 0                     | 225,175,510           | 0                     | 231,574,126             |
| Fund Balances/Net Assets-June 30, 2013 | 71,413,927              | 32,204,060            | 3,008,000             | 0                     | 10,102,664            | 116,728,651             |
| <b>TOTAL EXPENDITURES,</b>             |                         |                       |                       |                       |                       |                         |
| <b>TRANSFERS AND BALANCES</b>          | <b>\$ 1,938,735,595</b> | <b>\$ 307,378,991</b> | <b>\$ 174,063,961</b> | <b>\$ 570,894,819</b> | <b>\$ 108,396,304</b> | <b>\$ 3,099,469,670</b> |

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