

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
OFFICE OF THE SUPERINTENDENT**

**Robert W. Runcie
Superintendent of Schools**

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July 24, 2012

TO: School Board Members

FROM: I. Benjamin Leong
Chief Financial Officer

VIA: Robert W. Runcie
Superintendent of Schools

SUBJECT: **Revision to Item K-6, Advertisement of the Tentative District School Budget for Fiscal Year 2012-2013, for the July 24, 2012 Regular School Board Meeting**

Attached is a revision of the Budget Summary Notice (the fifth page) of Item K-6, Advertisement of the Tentative District School Budget for Fiscal Year 2012-2013, for the July 24, 2012 Regular School Board Meeting.

Strikethroughs in the Total All Funds column were added to the Budget Summary notice.

As such, please substitute the attached (the fifth page) to the K-6 item you received yesterday.

RWR/IBL/RAM:kt
Attachments

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	5.2080	
DISCRETIONARY	0.7480		
DEBT SERVICE	0.0000		
CAPITAL OUTLAY	1.5000		
TOTAL	7.3950	7.4560	

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	977,031,361	870,964,846	2,841,652	10,243,608	17,899,428	-	1,001,949,533	1,008,016,049
Local Sources	825,711,371	817,718,614	24,596,665	-	199,813,616	96,089,436	1,138,218,331	1,146,211,088
TOTAL REVENUES	\$1,813,032,095	\$ 1,798,973,822	\$ 275,469,154	\$ 10,243,608	\$ 222,079,676	\$ 96,089,436	\$ 2,402,865,696	\$ 2,416,913,969
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	
TOTAL REVENUES, TRANSFERS AND BALANCES	\$1,952,793,868	\$ 1,938,735,595	\$ 307,378,991	\$ 174,063,961	\$ 570,894,819	\$ 108,396,304	\$ 3,099,469,670	\$ 3,113,527,943
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	
TOTAL EXPENDITURES		\$ 1,861,466,280	\$ 274,631,703	\$ 171,055,961	\$ 345,719,309	\$ 98,293,640	\$ 2,751,166,893	
Transfers Out		5,855,388	543,228	0	225,175,510	0	231,574,126	
Fund Balances/Net Assets-June 30, 2013	85,472,200	71,413,927	32,204,060	3,008,000	0	10,102,664	116,728,651	130,786,924
TOTAL EXPENDITURES, TRANSFERS AND BALANCES	\$1,952,793,868	\$ 1,938,735,595	\$ 307,378,991	\$ 174,063,961	\$ 570,894,819	\$ 108,396,304	\$ 3,099,469,670	\$ 3,113,527,943

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