

BUDGET SUMMARY NOTICE
THE PROPOSED OPERATING BUDGET EXPENDITURES OF
THE SCHOOL BOARD OF BROWARD COUNTY ARE 5.5%
MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

FISCAL YEAR
2013-2014

PROPOSED MILLAGE LEVY		
OPERATING		
LOCAL EFFORT		5.2310
DISCRETIONARY		0.7480
DEBT SERVICE		0.0000
CAPITAL OUTLAY		1.5000
TOTAL		<u>7.4790</u>

BUDGET

REVENUES	General	Special Revenue	Debt Service	Capital Projects	Internal Service	Total All Funds
Federal Sources	\$ 11,800,000	\$ 269,766,550	\$ -	\$ 4,366,632	\$ -	\$ 285,933,182
State Sources	1,043,237,846	2,753,098	10,243,608	21,767,161	-	1,078,001,713
Local Sources	848,588,512	24,771,570	-	211,946,801	58,790,799	1,144,097,682
TOTAL REVENUES	\$ 1,903,626,358	\$ 297,291,218	\$ 10,243,608	\$ 238,080,594	\$ 58,790,799	\$ 2,508,032,577
Transfers In	75,525,000	2,520	164,268,967	-	-	239,796,487
Nonrevenue Sources	-	-	-	20,300,000	230	20,300,230
Fund Balances/Net Assets-July 1, 2013	137,324,318	39,036,178	0	276,499,073	0	452,859,569
TOTAL REVENUES, TRANSFERS AND BALANCES	\$ 2,116,475,676	\$ 336,329,916	\$ 174,512,575	\$ 534,879,667	\$ 58,791,029	\$ 3,220,988,863

EXPENDITURES

Instruction	\$ 1,280,528,156	\$ 128,373,809				\$ 1,408,901,965
Pupil Personnel Services	95,445,692	7,306,222				102,751,914
Instructional Media Services	21,673,135	3,000				21,676,135
Instruction & Curriculum						
Development Services	17,165,695	21,728,426				38,894,121
Instructional Staff Training Services	3,598,946	13,058,831				16,657,777
Instruction Related Technology	20,442,924	0				20,442,924
Board of Education	3,664,897	0				3,664,897
General Administration	6,317,200	5,626,103				11,943,303
School Administration	125,992,700	1,192,881				127,185,581
Facilities Acquisition & Construction	0	0		300,945,494		300,945,494
Fiscal Services	8,059,323	3,696,090				11,755,413
Food Service	0	110,835,055				110,835,055
Central Services	49,078,675	1,468,332			58,791,029	109,338,036
Pupil Transportation Services	86,373,048	1,301,313				87,674,361
Operation of Plant	164,239,716	57,941				164,297,657
Maintenance of Plant	58,966,024	0				58,966,024
Administrative Technology Services	3,148,631	0				3,148,631
Community Services	14,702,759	1,986,037				16,688,796
Debt Service	131,915	0	174,512,575			174,644,490
TOTAL EXPENDITURES	\$ 1,959,529,436	\$ 296,634,040	\$ 174,512,575	\$ 300,945,494	\$ 58,791,029	\$ 2,790,412,574
Transfers Out	5,362,314	500,000	0	233,934,173	0	239,796,487
Fund Balances/Net Assets-June 30, 2014	151,583,926	39,195,876	0	0	0	190,779,802
TOTAL EXPENDITURES, TRANSFERS AND BALANCES	\$ 2,116,475,676	\$ 336,329,916	\$ 174,512,575	\$ 534,879,667	\$ 58,791,029	\$ 3,220,988,863

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