

AGENDA

TENTATIVE BUDGET HEARING

GADSDEN COUNTY SCHOOL BOARD
MAX D. WALKER ADMINISTRATION BUILDING
35 MARTIN LUTHER KING, JR. BLVD.
QUINCY, FLORIDA 32351

July 31, 2012

6:00 P.M.

THIS TENTATIVE BUDGET HEARING IS OPEN TO THE PUBLIC

1. CALL TO ORDER
2. PUBLIC HEARING – Tentative Budget and Millage Rate
 - a. Approval of the 2012 - 2013 Tentative Budget

Fund Source: All Funds

Amount: Total Estimated Revenue and Fund Balances - \$61,476,341.00
Total Projected Expenditures - \$57,946,365.00

ACTION REQUESTED: The Superintendent recommends approval.

3. ITEMS BY THE SUPERINTENDENT
4. SCHOOL BOARD REQUESTS AND CONCERNS
5. ADJOURNMENT

SUMMARY SHEET

RECOMMENDATION TO SUPERINTENDENT FOR SCHOOL BOARD AGENDA

AGENDA ITEM NO. 2a

DATE OF SCHOOL BOARD MEETING: July 31, 2012

TITLE OF AGENDA ITEMS: Approval of 2012-2013 Tentative Budget

DIVISION: Finance Department

PURPOSE AND SUMMARY OF ITEMS:

Pursuant to Sections 200.065 and 1011.03 Florida Statutes, the Board is requested to adopt the Tentative Budget for the 2012-2013 school year.

FUND SOURCE: All Funds

AMOUNT: Total Estimated Revenue and Fund Balances = \$61,476,341
Total Projected Expenditures = \$57,946,365

PREPARED BY: Bonnie Wood

POSITION: Assistant Superintendent for Business Services



CERTIFICATION OF SCHOOL TAXABLE VALUE

DR-420S
R. 5/11
Rule 12DER11-10
Florida Administrative Code
Eff. 05/11

Year : 2012	County : Gadsden
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Name of School District :
Gadsden County School Board

SECTION I : COMPLETED BY PROPERTY APPRAISER. SEND TO SCHOOL DISTRICT

1.	Current year taxable value of real property for operating purposes	\$	1,149,023,590	(1)
2.	Current year taxable value of personal property for operating purposes	\$	227,807,218	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	13,993,953	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	1,390,824,761	(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	\$	13,718,708	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	1,377,106,053	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 Series	\$	1,495,192,489	(7)
8.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? <i>(If yes, complete and attach form DR-420DEBT, Certification of Voted Debt Millage.)</i>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		(8)

SIGN HERE	Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.		
	Signature of Property Appraiser :			Date : 06/25/2012

SECTION II : COMPLETED BY SCHOOL DISTRICTS. RETURN TO PROPERTY APPRAISER

Local board millage includes discretionary and capital outlay.

9.	Prior year state law millage levy: Required Local Effort (RLE) <i>(Sum of previous year's RLE and prior period funding adjustment)</i>		5.4240 per \$1,000	(9)	
10.	Prior year local board millage levy <i>(All discretionary millages)</i>		2.4980 per \$1,000	(10)	
11.	Prior year state law proceeds <i>(Line 9 multiplied by Line 7, divided by 1,000)</i>	\$	8,109,924	(11)	
12.	Prior year local board proceeds <i>(Line 10 multiplied by Line 7, divided by 1,000)</i>	\$	3,734,991	(12)	
13.	Prior year total state law and local board proceeds <i>(Line 11 plus Line 12)</i>	\$	11,844,915	(13)	
14.	Current year state law rolled-back rate <i>(Line 11 divided by Line 6, multiplied by 1,000)</i>		5.8891 per \$1,000	(14)	
15.	Current year local board rolled-back rate <i>(Line 12 divided by Line 6, multiplied by 1,000)</i>		2.7122 per \$1,000	(15)	
16.	Current year proposed state law millage rate <i>(Sum of RLE and prior period funding adjustment)</i>		5.2210 per \$1,000	(16)	
17.	A. Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	D. Critical Capital Outlay or Critical Operating	E. Additional Voted Millage
	1.5000	.7480		.2500	(17)
Current year proposed local board millage rate <i>(17A plus 17B, plus 17C, plus 17D, plus 17E)</i>			2.4980 per \$1,000		

18.	Current year state law proceeds <i>(Line 16 multiplied by Line 4, divided by 1,000)</i>	\$ 7,261,496	(18)
19.	Current year local board proceeds <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$ 3,474,280	(19)
20.	Current year total state law and local board proceeds <i>(Line 18 plus Line 19)</i>	\$10,735,776	(20)
21.	Current year proposed state law rate as percent change of state law rolled-back rate <i>(Line 16 divided by Line 14, minus 1, multiplied by 100)</i>	-11.34	% (21)
22.	Current year total proposed rate as a percent change of rolled-back rate <i>((Line 16 plus Line 17) divided by (Line 14 plus Line 15), minus 1, multiplied by 100)</i>	-10.26	% (22)

Final public budget hearing	Date: 9-4-2012	Time: 6:00 p.m.	Place: Board Room Max D. Walker Administration Building 35 Martin Luther King, Jr. Blvd. Quincy, DL 32351
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S I G N H E R E	Taxing Authority Certification		I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065, F.S.		
	Signature of Chief Administrative Officer :			Date : 7/31/12	
	Title : Superintendent of Schools		Contact Name And Contact Title : Bonnie Wood Asst. Superintendent for Business & Finance		
	Mailing Address : 35 Martin Luther King, Jr. Blvd.		Physical Address : 35 Martin Luther King, Jr. Blvd.		
	City, State, Zip : Quincy, FL 32351		Phone Number : (850) 627-9651		Fax Number : (850) 627-5357

FLORIDA DEPARTMENT OF EDUCATION



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CONTACT PERSONS

NAME: Linda Champion
Mark Eggers
PHONE: (850) 245-0406
(850) 245-0405

MEMORANDUM

DATE July 18, 2012

TO: District School Superintendents

FROM: Gerard Robinson 

SUBJECT: Certification of the 2012-13 School District Millage Rates and Prior Period Funding Adjustment Millage

On July 13, 2012, the Department of Revenue certified to me the 2012 estimate of the tax roll from which the Florida Education Finance Program (FEFP) Required Local Effort millage rate shall be established. Also certified were the 2009, 2010, and 2011 final tax rolls for the purpose of calculating the Prior Period Funding Adjustment Millage (PPFAM) pursuant to Section 1011.62(4)(e), Florida Statutes. The PPFAM offsets the unrealized Required Local Effort revenue resulting from a tax roll decrease that occurs when the certified final tax roll is less than the tax roll used in the FEFP calculations for the 2009-10, 2010-11, and 2011-12 fiscal years. Districts are required to levy the PPFAM millage in addition to their Required Local Effort millage and any discretionary millages.

As required by Section 1011.62(4)(a) and (b), Florida Statutes, the 2012 Required Local Effort (RLE) millage rate for each district is certified to be the rate shown on Attachment 1. The statewide average millage rate is 5.295. Attachment 1 lists the 2012 certified tax roll, the RLE millage rate, the calculated required local tax amount, the PPFAM, and the total RLE millage and

LINDA CHAMPION
DEPUTY COMMISSIONER, FINANCE AND OPERATIONS

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District School Superintendents
July 18, 2012
Page 2

PPFAM to be levied. Also included are summary pages from the 2012-13 FEFP Second Calculation.

Attachment 2 lists the 2009, 2010 and 2011 tax rolls for selected districts that have been finalized since July 14, 2011, along with the PPFAM calculation. Districts are reminded that the PPFAM millage must be levied in addition to their Required Local Effort millage and any discretionary millages.

GR/LC/kt

Attachments

2012-13 FEFP Second Calculation
Certified Required Local Effort Millage Rates

District	Certified 2012 Tax Roll ¹	Certified 2012 Required Local Effort (RLE) Millage Rate ²	Required Local Effort From Taxes	Total Prior Period Funding Adjustment Millage (PPFAM) Rate	Total RLE Millage and PPFAM To Be Levied
	-1-	-2-	-3-	-4-	-5-
1 Alachua	12,338,575,890	5.301	62,790,519		5.301
2 Baker	832,758,312	5.216	4,169,921		5.216
3 Bay	14,969,023,087	5.163	74,193,664	0.024	5.187
4 Bradford	896,703,716	5.487	4,723,405		5.487
5 Brevard	27,502,891,297	5.581	147,353,891	0.017	5.598
6 Broward	136,471,261,280	5.091	666,984,184	0.117	5.208
7 Calhoun	443,486,212	5.424	2,309,250	0.012	5.436
8 Charlotte	12,813,652,544	5.164	63,522,914	0.079	5.243
9 Citrus	9,691,557,319	5.129	47,719,678	0.012	5.141
10 Clay	8,994,626,566	5.323	45,963,261		5.323
11 Collier	60,815,754,454	3.317	193,656,823	0.011	3.328
12 Columbia	2,540,915,774	5.151	12,564,727	0.013	5.164
13 Miami-Dade	205,595,276,179	5.338	1,053,568,881	0.219	5.557
14 DeSoto	1,442,104,862	5.272	7,298,666		5.272
15 Dixie	506,203,202	5.350	2,599,860	0.049	5.399
16 Duval	52,727,461,228	5.204	263,417,960	0.148	5.352
17 Escambia	14,984,014,979	5.510	79,259,446		5.510
18 Flagler	6,916,708,211	5.444	36,148,377	0.001	5.445
19 Franklin	1,829,138,293	3.135	5,504,975	0.007	3.142
20 Gadsden	1,390,824,761	5.184	6,921,634	0.037	5.221
21 Gilchrist	646,882,228	5.544	3,442,862	0.121	5.665
22 Glades	572,065,107	5.245	2,880,462	0.029	5.274
23 Gulf	1,406,159,594	4.827	6,516,031	0.011	4.838
24 Hamilton	767,234,365	5.668	4,174,737		5.668
25 Hardee	1,580,289,026	5.406	8,201,321		5.406
26 Hendry	1,755,516,647	5.245	8,839,377	0.127	5.372
27 Hernando	8,187,644,911	5.159	40,550,458	0.047	5.206
28 Highlands	4,895,101,655	5.200	24,436,347		5.200
29 Hillsborough	65,787,924,029	5.629	355,507,415		5.629
30 Holmes	460,575,011	5.425	2,398,675	0.018	5.443
31 Indian River	13,515,321,926	5.411	70,206,151	0.014	5.425
32 Jackson	1,567,418,544	5.409	8,139,040		5.409
33 Jefferson	594,878,902	5.417	3,093,561	0.037	5.454
34 Lafayette	259,154,446	5.265	1,309,870		5.265
35 Lake	16,368,351,124	5.072	79,699,466		5.072
36 Lee	57,050,935,603	5.257	287,920,098	0.079	5.336
37 Leon	14,476,171,065	5.378	74,738,734	0.081	5.459
38 Levy	1,770,653,447	5.025	8,541,632	0.022	5.047
39 Liberty	235,997,721	5.377	1,218,201	0.008	5.385
40 Madison	675,519,594	5.610	3,638,078	0.002	5.612
41 Manatee	24,948,183,527	5.312	127,223,761	0.029	5.341
42 Marion	15,466,357,820	5.384	79,940,036	0.039	5.423
43 Martin	17,939,446,382	4.622	79,599,476	0.034	4.656
44 Monroe	19,514,715,142	1.893	35,463,702	0.019	1.912
45 Nassau	6,682,031,294	5.342	34,267,595	0.130	5.472
46 Okaloosa	14,570,142,514	5.218	72,985,923	0.010	5.228
47 Okeechobee	1,554,002,480	5.650	8,428,909		5.650
48 Orange	86,371,425,332	5.209	431,912,404	0.021	5.230
49 Osceola	17,422,916,358	5.054	84,533,203	0.021	5.075
50 Palm Beach	133,036,112,620	5.257	671,396,010	0.023	5.280
51 Pasco	21,163,929,301	5.087	103,354,472	0.006	5.093
52 Pinellas	58,891,093,300	5.535	312,923,713	0.019	5.554
53 Polk	25,439,084,096	5.238	127,919,926	0.006	5.244
54 Putnam	3,571,679,991	5.272	18,076,701		5.272
55 St. Johns	18,311,173,953	5.427	95,399,751	0.008	5.435
56 St. Lucie	15,667,215,694	5.273	79,308,699		5.273
57 Santa Rosa	8,156,620,527	5.504	43,098,278	0.016	5.520
58 Sarasota	41,751,400,094	4.558	182,690,766	0.010	4.568
59 Seminole	26,201,756,304	5.289	133,037,846	0.016	5.305
60 Sumter	7,741,599,989	4.226	31,407,361	0.008	4.234
61 Suwannee	1,573,734,376	5.153	7,785,075		5.153
62 Taylor	1,285,128,060	5.196	6,410,424		5.196
63 Union ⁴	248,834,587	5.536	1,322,446		5.536
64 Volusia	26,524,504,827	5.368	136,688,200	0.022	5.390
65 Wakulla	1,210,215,927	5.438	6,317,908		5.438
66 Walton	11,248,408,398	2.863	30,916,026	0.002	2.865
67 Washington	934,499,895	5.457	4,895,583	0.020	5.477
68 Washington Special	0	0.000	0		
69 FAMU Lab School	0	0.000	0		
70 FAU - Palm Beach	0	0.000	0		
71 FAU - St. Lucie	0	0.000	0		
72 FSU Lab - Broward	0	0.000	0		
73 FSU Lab - Leon	0	0.000	0		
74 UF Lab School	0	0.000	0		
75 Virtual School	0	0.000	0		
Total	1,373,702,945,899	5.295	6,723,428,746		

1. Certified by the Department of Revenue on July 13, 2012
2. State average millage rate is 5.295

2012-13 FEFP Second Calculation
Prekindergarten through Grade 12 Funding Summary - Page 2

District	Safe Schools	ESE Guaranteed Allocation	Supplemental Academic Instruction	Reading Allocation	DJJ Supplemental Allocation	Instructional Materials	Transportation	Teachers Lead
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	822,184	10,791,699	7,557,466	1,293,551	147,156	2,119,021	4,837,806	321,099
2 Baker	119,314	1,082,431	1,864,920	324,543	0	369,531	1,374,113	58,329
3 Bay	689,140	7,831,498	7,340,146	1,234,894	112,552	1,997,309	4,073,951	303,525
4 Bradford	121,793	1,218,844	990,338	252,140	0	242,367	715,103	38,042
5 Brevard	1,653,539	26,737,035	18,732,295	3,381,513	156,607	5,700,268	10,959,357	857,478
6 Broward	6,003,813	85,705,852	53,022,979	12,216,844	551,573	20,697,264	30,239,821	3,125,460
7 Calhoun	85,617	782,393	489,544	205,835	0	173,364	428,593	26,128
8 Charlotte	421,595	6,001,148	3,604,625	827,293	37,117	1,266,109	3,259,147	194,420
9 Citrus	379,128	6,589,963	3,381,359	760,225	109,455	1,148,250	3,712,698	181,681
10 Clay	598,558	11,451,884	9,651,640	1,704,899	0	2,751,472	6,607,833	427,438
11 Collier	735,505	19,282,618	8,498,998	2,127,287	138,258	3,397,022	6,752,745	517,873
12 Columbia	261,366	3,837,625	3,826,561	528,528	0	752,039	2,011,437	116,665
13 Miami-Dade	9,778,876	126,800,708	116,919,085	16,109,499	424,986	27,241,294	24,816,144	4,203,393
14 DeSoto	166,590	2,025,428	1,601,851	317,774	31,426	370,901	769,080	56,306
15 Dixie	110,187	535,365	456,254	198,888	0	155,007	578,234	24,099
16 Duval	3,400,088	44,230,529	28,923,593	5,909,097	362,272	9,794,103	17,268,393	1,519,183
17 Escambia	1,166,765	13,832,502	9,302,728	1,853,963	200,666	3,098,340	9,796,168	482,097
18 Flagler	287,464	5,270,769	2,728,485	863,894	0	1,003,613	3,659,818	154,418
19 Franklin	87,026	489,606	312,393	168,168	0	107,282	345,591	15,544
20 Gadsden	194,013	1,743,701	1,235,042	344,761	0	425,861	1,657,060	65,942
21 Gilchrist	90,311	976,026	570,871	224,926	0	201,810	536,153	30,006
22 Glades	88,729	537,076	305,244	181,103	25,030	114,763	207,221	18,207
23 Gulf	86,816	222,824	389,186	194,105	0	148,287	358,883	22,432
24 Hamilton	95,153	505,034	355,728	181,320	0	120,454	304,444	18,744
25 Hardee	148,680	1,836,647	1,149,802	334,298	0	403,087	987,112	61,438
26 Hendry	197,974	2,321,940	1,535,293	411,606	0	517,322	1,367,255	81,413
27 Hernando	514,909	8,817,047	5,171,000	1,097,788	0	1,767,487	4,464,554	271,076
28 Highlands	302,591	3,966,823	2,492,877	617,968	0	918,841	2,393,003	142,946
29 Hillsborough	3,741,188	73,796,200	39,146,783	9,086,044	568,143	15,130,834	35,251,633	2,360,614
30 Holmes	101,778	1,078,521	706,540	245,197	25,567	249,315	661,417	38,598
31 Indian River	438,728	5,178,277	3,522,562	907,239	0	1,359,681	3,862,560	212,325
32 Jackson	191,709	2,326,429	1,407,381	397,278	61,398	514,710	1,604,616	80,042
33 Jefferson	90,139	538,326	301,887	155,622	0	77,370	290,761	11,911
34 Lafayette	74,449	264,840	212,286	162,415	0	94,638	180,024	14,070
35 Lake	802,722	12,489,276	9,566,909	1,890,575	0	3,222,263	7,696,645	490,047
36 Lee	1,656,533	36,587,396	17,741,423	3,997,253	201,669	6,859,812	19,570,672	1,014,848
37 Leon	994,368	16,522,040	9,140,513	1,569,957	160,997	2,698,145	5,156,244	403,192
38 Levy	186,618	1,977,978	1,284,408	352,634	0	421,649	1,495,631	67,034
39 Liberty	73,795	508,166	302,340	177,054	201,765	112,352	271,834	17,131
40 Madison	117,696	1,210,958	717,882	218,509	148,112	199,887	499,528	31,093
41 Manatee	1,177,590	18,518,776	9,055,650	2,153,909	257,778	3,659,836	6,334,873	539,407
42 Marion	901,418	14,976,327	12,685,541	1,905,249	130,158	3,222,682	9,792,902	501,515
43 Martin	400,749	6,564,844	3,652,981	944,617	28,462	1,492,433	3,507,800	216,747
44 Monroe	337,122	2,911,587	1,740,526	486,351	7,579	630,699	1,141,877	97,156
45 Nassau	233,071	2,855,060	2,511,917	600,496	0	858,608	2,757,187	132,682
46 Okaloosa	588,433	11,115,019	8,409,629	1,415,309	445,329	2,278,843	5,584,694	352,181
47 Okeechobee	193,428	2,737,080	1,651,860	395,483	181,322	495,396	1,611,322	78,110
48 Orange	4,405,366	49,585,816	38,846,196	8,586,722	491,992	14,835,077	25,094,740	2,193,576
49 Osceola	1,080,271	14,991,430	12,039,064	2,603,215	145,542	4,617,888	9,727,775	667,237
50 Palm Beach	4,145,926	64,223,028	33,967,290	8,416,754	274,597	13,894,024	24,277,596	2,122,431
51 Pasco	1,416,023	27,092,348	17,875,132	3,062,891	211,100	5,018,659	14,832,689	784,373
52 Pinellas	3,081,379	42,172,916	20,692,967	4,654,989	554,429	7,940,760	13,543,323	1,212,609
53 Polk	1,979,472	33,486,145	22,523,508	4,331,087	361,668	7,347,623	20,759,098	1,142,512
54 Putnam	372,508	3,366,428	2,791,194	574,729	0	832,914	2,429,784	129,480
55 St. Johns	568,693	9,492,651	6,252,795	1,539,056	206,168	2,615,744	7,708,070	385,285
56 St. Lucie	798,606	15,425,885	9,302,819	1,849,230	98,035	3,220,416	9,288,969	474,915
57 Santa Rosa	371,613	8,228,574	7,680,238	1,192,602	25,350	2,113,016	5,525,563	306,123
58 Sarasota	1,115,639	20,832,290	8,288,475	1,979,117	20,454	3,166,403	6,073,077	492,699
59 Seminole	1,178,748	18,380,408	15,374,161	2,953,651	0	4,797,566	10,637,881	762,646
60 Sumter	177,807	2,675,610	1,529,114	441,812	0	603,643	1,116,722	91,642
61 Suwannee	163,736	470,797	1,260,960	361,386	0	461,367	1,402,663	71,619
62 Taylor	112,743	994,423	636,145	226,175	0	211,371	653,420	32,345
63 Union	89,201	547,939	500,979	207,702	25,191	165,357	475,213	26,282
64 Volusia	1,618,021	22,353,726	16,272,502	2,796,363	238,518	4,723,802	10,314,165	736,023
65 Wakulla	140,090	1,522,755	975,498	326,185	0	381,663	1,994,285	60,682
66 Walton	200,752	2,031,226	1,301,317	436,774	45,084	611,122	1,841,261	90,939
67 Washington	106,587	800,604	881,058	254,551	0	268,502	816,104	40,646
68 Washington Special	1,022	742,840	129,998	120,384	117,141	11,439	0	1,649
69 FAMU Lab School	66,672	20,501	295,165	137,352	0	45,054	0	6,476
70 FAU - Palm Beach	68,534	91,997	231,493	150,288	0	106,381	0	9,480
71 FAU - St. Lucie	73,147	130,119	416,327	177,838	0	106,158	0	16,926
72 FSU Lab - Broward	67,710	156,303	141,712	146,154	0	51,362	0	8,152
73 FSU Lab - Leon	75,269	286,956	285,875	185,960	0	131,562	0	20,351
74 UF Lab School	71,226	264,902	297,070	164,191	0	99,565	0	13,826
75 Virtual School	0	0	0	1,395,141	0	2,706,054	0	0
Total	64,456,019	947,950,732	636,958,373	130,000,000	7,530,646	211,665,913	420,264,335	31,895,373

2012-13 FEFP Second Calculation
Prekindergarten through Grade 12 Funding Summary - Page 3

District	Virtual Education Contribution	Gross State & Local FEFP	Required Local Effort Taxes	Proration to Funds Available	Net State FEFP
	-1-	-2-	-3-	-4-	-5-
1 Alachua	10,714	130,787,390	62,790,519	(121,299)	67,875,572
2 Baker	4,393	25,419,876	4,169,921	(23,576)	21,226,379
3 Bay	104,411	120,526,322	74,193,664	(111,782)	46,220,876
4 Bradford	9,839	16,703,485	4,723,405	(15,492)	11,964,588
5 Brevard	103,241	359,394,258	147,353,891	(333,320)	211,707,047
6 Broward	425,583	1,256,773,963	666,984,184	(1,165,594)	588,624,185
7 Calhoun	12,846	11,734,984	2,309,250	(10,884)	9,414,850
8 Charlotte	17,594	77,133,328	63,522,914	(71,537)	13,538,877
9 Citrus	51,714	73,431,841	47,719,678	(68,104)	25,644,059
10 Clay	299,789	179,810,793	45,963,261	(166,765)	133,680,767
11 Collier	2,242	215,178,661	193,656,823	(199,567)	21,322,271
12 Columbia	30,850	49,886,694	12,564,727	(46,267)	37,275,700
13 Miami-Dade	108,612	1,707,250,690	1,053,568,881	(1,583,388)	652,098,421
14 DeSoto	865	24,162,540	7,298,666	(22,410)	16,841,464
15 Dixie	4,530	10,575,932	2,599,860	(9,809)	7,966,263
16 Duval	392,229	621,238,319	263,417,960	(576,167)	357,244,192
17 Escambia	260,511	194,304,337	79,259,446	(180,207)	114,864,684
18 Flagler	121,655	62,287,648	36,148,377	(57,769)	26,081,502
19 Franklin	901	6,116,681	5,504,975	(5,673)	606,033
20 Gadsden	13,756	28,555,734	6,921,634	(26,484)	21,807,616
21 Gilchrist	7,393	13,947,276	3,442,862	(12,935)	10,491,479
22 Glades	1,500	8,029,554	2,880,462	(7,447)	5,141,645
23 Gulf	692	9,103,110	6,516,031	(6,443)	2,578,636
24 Hamilton	16,510	8,102,193	4,174,737	(7,514)	3,919,942
25 Hardee	4,475	25,096,592	8,201,321	(23,276)	16,871,995
26 Hendry	1,679	34,736,615	8,839,377	(32,216)	25,865,022
27 Hernando	229,301	109,701,497	40,550,458	(101,743)	69,049,296
28 Highlands	35,062	57,486,477	24,436,347	(53,316)	32,996,814
29 Hillsborough	350,467	979,844,882	355,507,415	(908,756)	623,428,711
30 Holmes	3,760	16,946,093	2,398,675	(15,717)	14,531,701
31 Indian River	18,921	83,896,394	70,206,151	(77,810)	13,612,433
32 Jackson	15,344	34,691,051	8,139,040	(32,174)	26,519,837
33 Jefferson	9,999	5,515,684	3,093,561	(5,115)	2,417,008
34 Lafayette	7,466	6,041,993	1,309,870	(5,604)	4,726,519
35 Lake	169,216	193,051,345	79,699,466	(179,045)	113,172,834
36 Lee	114,335	422,909,268	287,920,098	(392,227)	134,596,943
37 Leon	179,773	164,535,994	74,738,734	(152,599)	89,644,661
38 Levy	22,744	29,373,064	8,541,632	(27,242)	20,804,190
39 Liberty	4,938	8,100,341	1,218,201	(7,513)	6,874,627
40 Madison	11,245	13,352,036	3,638,078	(12,383)	9,701,575
41 Manatee	142,809	217,865,095	127,223,761	(202,059)	90,439,275
42 Marion	189,412	203,299,003	79,940,036	(188,549)	123,170,418
43 Martin	5,980	88,437,725	79,599,476	(82,021)	8,756,228
44 Monroe	0	39,412,675	35,463,702	(36,553)	3,912,420
45 Nassau	21,547	53,571,642	34,267,595	(49,685)	19,254,362
46 Okaloosa	93,792	142,994,415	72,985,923	(132,620)	69,875,872
47 Okeechobee	0	33,406,211	8,428,909	(30,983)	24,946,319
48 Orange	251,319	881,638,486	431,912,404	(817,675)	448,908,407
49 Osceola	165,310	269,019,689	84,533,203	(249,502)	184,236,984
50 Palm Beach	243,634	868,278,019	671,396,010	(805,284)	196,076,725
51 Pasco	321,389	334,464,570	103,354,472	(310,199)	230,799,899
52 Pinellas	155,094	487,206,623	312,923,713	(451,859)	173,831,051
53 Polk	383,564	473,441,803	127,919,926	(439,093)	345,082,784
54 Putnam	35,283	53,753,164	18,076,701	(49,853)	35,626,610
55 St. Johns	127,340	151,838,399	95,399,751	(140,822)	56,297,826
56 St. Lucie	63,515	194,869,959	79,308,699	(180,732)	115,380,528
57 Santa Rosa	140,649	122,246,113	43,098,278	(113,377)	79,034,458
58 Sarasota	71,809	202,974,208	182,690,766	(188,248)	20,095,194
59 Seminole	388,621	304,547,256	133,037,846	(282,452)	171,226,958
60 Sumter	17,327	34,901,047	31,407,361	(32,369)	3,461,317
61 Suwannee	8,226	28,400,842	7,785,075	(26,340)	20,589,427
62 Taylor	14,841	13,353,087	6,410,424	(12,384)	6,930,279
63 Union	1,551	11,638,629	1,322,446	(10,794)	10,305,389
64 Volusia	196,662	295,760,713	136,688,200	(274,303)	158,798,210
65 Wakulla	5,814	25,476,194	6,317,908	(23,628)	19,134,658
66 Walton	9,088	34,347,149	30,916,026	(31,855)	3,399,268
67 Washington	10,097	17,452,145	4,895,583	(16,186)	12,540,376
68 Washington Special	0	1,601,196	0	(1,485)	1,599,711
69 FAMU Lab School	0	2,999,412	0	(2,782)	2,996,630
70 FAU - Palm Beach	0	4,131,398	0	(3,832)	4,127,566
71 FAU - St. Lucie	0	6,857,515	0	(6,360)	6,851,155
72 FSU Lab - Broward	0	3,516,623	0	(3,261)	3,513,362
73 FSU Lab - Leon	0	8,451,481	0	(7,838)	8,443,643
74 UF Lab School	148	6,185,281	0	(5,737)	6,179,544
75 Virtual School	30,691,086	156,473,523	0	(145,121)	156,328,402
Total	36,936,982	13,170,546,225	6,723,428,746	(12,215,010)	6,434,902,469

Prior Period Funding Adjustment Millage - Page 1

District	2009-10 School Taxable Value	2009-10 RLE Millage	2009-10 Required Local Effort	Final 2009-10 Tax Roll Finalized After 7/14/2011	Post VAB Required Local Effort	2009-10 Unrealized RLE Funds
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	13,683,287,611	5.503	71,534,175			
2 Baker	895,952,208	5.440	4,630,281			
3 Bay	17,504,689,696	5.375	89,383,322			
4 Bradford	945,577,400	5.440	4,886,744			
5 Brevard	36,858,853,092	5.183	181,487,464			
6 Broward	159,086,130,336	5.145	777,573,234	155,937,224,002	762,182,167	15,391,067
7 Calhoun	395,940,222	5.198	1,955,192			
8 Charlotte	16,862,376,873	4.812	77,084,670			
9 Citrus	10,884,799,583	5.317	54,980,755			
10 Clay	10,520,248,840	5.228	52,249,868			
11 Collier	72,487,215,125	2.991	205,968,797			
12 Columbia	2,800,066,344	5.363	14,265,918			
13 Miami-Dade	234,917,614,208	5.335	1,190,621,198			
14 DeSoto	1,722,920,149	5.179	8,476,853			
15 Dixie	577,595,134	5.412	2,969,648			
16 Duval	62,234,425,364	5.075	300,047,723	61,968,106,398	298,763,733	1,283,990
17 Escambia	15,932,352,281	5.612	84,941,743			
18 Flagler	10,219,415,561	5.270	51,163,504			
19 Franklin	2,864,783,423	2.052	5,584,609			
20 Gadsden	1,546,899,495	5.482	8,056,098			
21 Gilchrist	718,932,788	5.500	3,756,424			
22 Glades	676,576,629	5.494	3,531,256			
23 Gulf	2,072,877,692	4.600	9,058,476			
24 Hamilton	760,449,948	5.562	4,018,141			
25 Hardee	1,709,765,942	5.467	8,879,926			
26 Hendry	2,213,290,735	5.615	11,806,246			
27 Hernando	10,524,803,616	5.226	52,252,493			
28 Highlands	6,139,336,584	5.242	30,573,282			
29 Hillsborough	79,137,528,308	5.422	407,629,495			
30 Holmes	467,028,784	5.288	2,346,166			
31 Indian River	16,807,269,268	5.048	80,600,941			
32 Jackson	1,610,280,201	5.329	8,152,124			
33 Jefferson	630,664,150	5.298	3,174,196			
34 Lafayette	246,172,540	5.245	1,226,616			
35 Lake	20,938,155,476	5.254	104,508,615			
36 Lee	68,522,732,655	5.234	340,715,584			
37 Leon	15,965,371,588	5.249	79,612,124			
38 Levy	2,171,636,743	5.253	10,837,227			
39 Liberty	261,761,926	5.195	1,291,861			
40 Madison	709,180,070	5.447	3,669,759			
41 Manatee	30,470,070,375	5.288	153,069,446			
42 Marion	20,087,955,100	5.230	99,807,005			
43 Martin	19,735,910,542	4.453	83,489,809			
44 Monroe	23,247,754,922	1.680	37,103,417			
45 Nassau	8,367,104,857	5.497	43,694,277			
46 Okaloosa	17,278,161,316	5.391	88,489,239			
47 Okeechobee	2,010,266,774	5.571	10,639,236			
48 Orange	101,895,852,052	5.401	522,822,522			
49 Osceola	22,933,780,727	5.165	112,530,329			
50 Palm Beach	149,448,533,249	5.441	772,491,996			
51 Pasco	25,356,673,709	5.092	122,660,373			
52 Pinellas	69,846,303,858	5.348	354,861,131			
53 Polk	32,866,327,111	5.088	158,862,679			
54 Putnam	4,201,564,161	5.315	21,214,748			
55 St. Johns	21,805,647,819	5.294	109,667,145			
56 St. Lucie	18,661,622,349	5.442	96,478,721			
57 Santa Rosa	8,953,292,343	5.427	46,160,042			
58 Sarasota	49,299,136,563	4.161	194,877,022			
59 Seminole	30,743,431,640	5.276	154,092,228			
60 Sumter	6,792,051,143	5.308	34,249,597			
61 Suwannee	1,659,168,395	5.323	8,390,166			
62 Taylor	1,415,340,431	5.250	7,059,010			
63 Union	254,135,816	5.356	1,293,094			
64 Volusia	33,575,203,480	5.307	169,274,425			
65 Wakulla	1,506,048,050	5.390	7,711,719			
66 Walton	14,244,325,612	2.183	29,540,595			
67 Washington	1,065,436,621	5.283	5,347,267			
68 Washington Special						
69 FAMU Lab School						
70 FAU Palm Beach						
71 FAU St Lucie						
72 FSU Broward						
73 FSU Leon						
74 UF Lab School						
75 Fla Virtual School						
State	1,622,946,057,603		7,801,379,986	217,905,330,400	1,060,945,900	16,675,057

Prior Period Funding Adjustment Millage - Page 2

District	2010-11 School Taxable Value	2010-11 RLE Millage	2010-11 Required Local Effort	Final 2010-11 Tax Roll Finalized After 7/14/2011	Post VAB Required Local Effort	2010-11 Unrealized RLE Funds
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	13,187,471,444	5.465	69,186,750			
2 Baker	890,611,198	5.284	4,517,750			
3 Bay	16,444,217,741	5.397	85,199,465			
4 Bradford	938,510,520	5.424	4,886,862			
5 Brevard	32,479,172,797	5.112	159,392,190			
6 Broward	139,194,767,936	5.104	682,032,092			
7 Calhoun	407,522,656	5.465	2,138,027			
8 Charlotte	14,635,443,420	5.217	73,298,984	14,440,595,494	72,323,123	975,861
9 Citrus	10,414,224,453	5.319	53,177,529			
10 Clay	9,763,332,245	5.351	50,153,847			
11 Collier	63,945,875,853	3.428	210,438,204			
12 Columbia	2,711,871,211	5.414	14,094,788			
13 Miami-Dade	204,460,619,460	5.417	1,063,260,649	196,141,063,088	1,019,996,293	43,264,356
14 DeSoto	1,524,191,705	5.063	7,408,303			
15 Dixie	546,905,615	5.291	2,777,931			
16 Duval	59,145,122,443	5.346	303,542,232	57,937,551,274	297,344,783	6,197,449
17 Escambia	15,170,351,227	5.585	81,337,355			
18 Flagler	8,474,044,227	5.446	44,303,659			
19 Franklin	2,123,157,751	2.693	5,488,957			
20 Gadsden	1,510,065,583	5.533	8,020,985			
21 Gilchrist	700,994,743	5.464	3,677,026			
22 Glades	629,284,402	5.120	3,093,059			
23 Gulf	1,623,948,803	5.072	7,907,202			
24 Hamilton	738,446,272	5.408	3,833,777			
25 Hardee	1,606,485,737	5.329	8,218,524			
26 Hendry	1,892,333,295	5.629	10,225,866			
27 Hernando	9,377,651,044	5.148	46,345,102			
28 Highlands	5,314,161,878	5.118	26,109,965			
29 Hillsborough	70,467,696,301	5.344	361,516,194			
30 Holmes	470,882,389	5.472	2,473,602			
31 Indian River	14,998,024,735	5.386	77,548,187			
32 Jackson	1,595,246,117	5.463	8,366,236			
33 Jefferson	596,002,410	5.220	2,986,687			
34 Lafayette	239,738,329	5.397	1,242,113			
35 Lake	18,847,869,299	5.274	95,427,516			
36 Lee	58,980,654,259	5.731	324,497,404			
37 Leon	15,737,485,425	5.503	83,139,247			
38 Levy	2,056,828,088	5.130	10,129,467			
39 Liberty	261,669,570	5.547	1,393,422			
40 Madison	665,427,204	5.485	3,503,873			
41 Manatee	26,599,241,677	5.343	136,434,958			
42 Marion	18,018,352,773	5.239	90,622,224			
43 Martin	18,510,698,192	4.708	83,662,432	18,469,403,089	83,475,792	186,640
44 Monroe	20,293,826,976	1.916	37,327,654			
45 Nassau	7,539,822,131	5.546	40,143,219	7,383,266,428	39,309,692	833,527
46 Okaloosa	15,559,221,771	5.257	78,523,036			
47 Okeechobee	1,667,409,676	5.623	9,000,811			
48 Orange	89,012,384,644	5.337	456,056,733			
49 Osceola	19,238,835,969	5.175	95,578,537			
50 Palm Beach	134,698,183,829	5.603	724,525,367	134,374,396,636	722,783,755	1,741,612
51 Pasco	22,963,002,249	5.269	116,152,376			
52 Pinellas	63,254,148,064	5.321	323,112,309			
53 Polk	28,429,603,200	5.294	144,486,067			
54 Putnam	3,997,530,909	5.363	20,581,208			
55 St. Johns	19,659,872,045	5.571	105,144,141	19,648,544,770	105,083,561	60,580
56 St. Lucie	16,712,045,010	5.573	89,410,778			
57 Santa Rosa	8,537,191,917	5.555	45,527,137			
58 Sarasota	44,700,480,106	4.653	199,671,681			
59 Seminole	27,998,890,020	5.339	143,506,631			
60 Sumter	6,855,632,983	4.984	32,801,736			
61 Suwannee	1,596,409,725	5.419	8,304,907			
62 Taylor	1,315,434,877	5.141	6,492,145			
63 Union	257,336,619	5.456	1,347,867			
64 Volusia	29,341,153,505	5.698	160,498,457			
65 Wakulla	1,348,795,653	5.447	7,053,014			
66 Walton	11,725,381,648	2.710	30,504,753			
67 Washington	1,021,349,210	5.286	5,182,898			
68 Washington Special						
69 FAMU Lab School						
70 FAU Palm Beach						
71 FAU St Lucie						
72 FSU Broward						
73 FSU Leon						
74 UF Lab School						
75 Fla Virtual School						
State	1,445,620,545,163		7,197,944,104	448,394,820,779	2,340,316,999	53,260,025

Prior Period Funding Adjustment Millage - Page 3

District	2011-12 School Taxable Value	2011-12 RLE Millage	2011-12 Required Local Effort	Final 2011-12 Tax Roll Finalized After 7/14/2011	Post VAB Required Local Effort	2011-12 Unrealized RLE Funds
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	12,732,259,477	5.429	66,358,499			
2 Baker	873,819,016	5.335	4,475,351	878,195,957	4,497,768	
3 Bay	15,446,019,322	5.376	79,716,288	15,377,941,216	79,364,939	351,349
4 Bradford	919,001,948	5.556	4,901,736	920,942,265	4,912,085	
5 Brevard	27,894,534,249	5.598	149,907,459	27,812,038,128	149,464,118	443,341
6 Broward	135,621,662,076	5.170	673,117,433			
7 Calhoun	406,551,610	5.446	2,125,517	405,597,931	2,120,531	4,986
8 Charlotte	13,610,474,469	5.096	66,584,619			
9 Citrus	10,099,797,626	5.527	53,888,718	10,079,058,150	53,478,676	110,042
10 Clay	9,218,286,352	5.458	48,300,871	9,222,207,955	48,321,419	
11 Collier	60,466,547,431	3.253	188,829,772	60,270,189,755	188,216,570	613,202
12 Columbia	2,631,448,454	5.350	13,515,119	2,625,429,811	13,484,208	30,911
13 Miami-Dade	199,754,278,377	5.407	1,036,868,528			
14 DeSoto	1,500,669,597	5.229	7,533,121	1,516,902,021	7,614,605	
15 Dixie	506,460,386	5.329	2,590,970	501,850,421	2,567,386	23,584
16 Duval	55,407,938,605	5.285	281,117,717			
17 Escambia	14,871,071,462	5.573	79,561,422	15,328,290,305	82,007,579	
18 Flagler	7,338,751,372	5.517	38,888,376	7,337,926,143	38,864,005	4,371
19 Franklin	1,956,222,283	2.731	5,128,745	1,951,795,010	5,117,138	11,607
20 Gadsden	1,504,749,288	5.424	7,835,290	1,495,192,489	7,785,527	49,763
21 Gilchrist	669,523,986	5.601	3,600,004	655,551,179	3,524,872	75,132
22 Glades	590,000,239	5.101	2,889,208	586,766,707	2,873,373	15,835
23 Gulf	1,518,525,191	5.105	7,441,988	1,515,409,406	7,426,718	15,270
24 Hamilton	738,869,277	5.513	3,910,451	749,078,447	3,964,483	
25 Hardee	1,562,882,679	5.356	8,035,968	1,564,122,455	8,042,342	
26 Hendry	1,793,134,780	5.475	9,424,716	1,752,550,133	9,211,403	213,313
27 Hernando	8,659,384,533	5.260	43,726,428	8,586,291,506	43,357,338	369,090
28 Highlands	5,079,371,461	5.315	25,916,985	5,125,411,181	26,151,898	
29 Hillsborough	67,503,411,154	5.607	363,351,961			
30 Holmes	465,357,955	5.440	2,430,285	463,799,954	2,422,149	8,136
31 Indian River	14,044,332,671	5.393	72,711,443	14,009,273,419	72,529,931	181,512
32 Jackson	1,591,340,405	5.457	8,336,587	1,595,667,335	8,359,254	
33 Jefferson	590,905,224	5.537	3,140,969	586,884,655	3,119,597	21,372
34 Lafayette	238,161,015	5.278	1,206,733	238,139,079	1,206,622	111
35 Lake	17,340,077,717	5.137	85,512,940	17,385,420,803	85,736,550	
36 Lee	57,489,601,742	5.574	307,629,159	56,681,356,700	303,304,207	4,324,952
37 Leon	15,367,228,793	5.515	81,360,256	15,153,622,453	80,229,339	1,130,917
38 Levy	1,905,459,745	5.300	9,694,979	1,898,173,854	9,657,909	37,070
39 Liberty	247,774,327	5.382	1,280,181	247,410,033	1,278,298	1,883
40 Madison	668,052,948	5.474	3,510,645	667,806,290	3,509,349	1,296
41 Manatee	25,476,256,567	5.682	138,965,846	25,348,237,177	138,267,536	698,310
42 Marion	16,578,302,564	5.380	85,623,617	16,466,108,445	85,044,157	579,460
43 Martin	18,164,264,439	4.356	75,958,594	18,070,843,933	75,567,932	390,662
44 Monroe	19,558,392,862	1.796	33,721,799	19,347,779,704	33,358,668	363,131
45 Nassau	7,089,277,682	5.705	38,826,556			
46 Okaloosa	14,823,451,571	5.511	78,424,360	14,796,840,126	78,283,570	140,790
47 Okeechobee	1,575,178,143	5.678	8,586,107	1,686,604,951	9,193,481	
48 Orange	86,380,704,654	5.263	436,436,783	86,037,817,748	434,704,353	1,732,430
49 Osceola	17,795,381,459	5.300	90,542,901	17,724,790,639	90,183,735	359,166
50 Palm Beach	132,258,526,057	5.682	721,433,227	132,048,705,669	720,288,716	1,144,511
51 Pasco	22,489,604,470	5.390	116,370,209	22,466,159,275	116,248,895	121,314
52 Pinellas	60,328,895,475	5.620	325,486,457	60,125,519,929	324,389,205	1,097,252
53 Polk	26,594,668,442	5.416	138,275,255	26,567,774,416	138,135,424	139,831
54 Putnam	3,762,777,869	5.209	18,816,298	3,779,669,451	18,900,766	
55 St. Johns	18,757,469,550	5.708	102,784,931	18,741,442,710	102,697,109	87,822
56 St. Lucie	15,875,050,688	5.315	81,000,859	15,970,915,148	81,489,997	
57 Santa Rosa	8,325,061,099	5.740	45,874,417	8,302,123,345	45,748,020	126,397
58 Sarasota	42,034,698,859	4.371	176,384,322	41,939,538,824	175,985,015	399,307
59 Seminole	26,428,638,398	5.452	138,325,379	26,351,310,605	137,920,652	404,727
60 Sumter	7,344,678,043	4.249	29,959,236	7,329,942,260	29,899,128	60,108
61 Suwannee	1,605,942,616	5.588	8,615,047	1,606,155,580	8,616,189	
62 Taylor	1,243,607,128	5.125	6,118,547	1,245,856,838	6,129,616	
63 Union	249,230,249	5.533	1,323,831	249,677,995	1,326,210	
64 Volusia	26,911,266,380	5.551	143,409,062	26,807,643,007	142,856,857	552,205
65 Wakulla	1,235,544,557	5.489	6,510,628	1,249,959,096	6,586,584	
66 Walton	11,211,810,671	2.688	28,931,853	11,203,884,621	28,911,400	20,453
67 Washington	924,076,613	5.483	4,864,044	920,642,417	4,845,967	18,077
68 Washington Special						
69 FAMU Lab School						
70 FAU Palm Beach						
71 FAU St Lucie						
72 FSU Broward						
73 FSU Leon						
74 UF Lab School						
75 Fla Virtual School						
State	1,385,846,696,347		6,937,807,802	891,572,237,055	4,399,301,368	16,474,998

Prior Period Funding Adjustment Millage - Summary

District	2009-10 Unrealized RLE Funds	2010-11 Unrealized RLE Funds	2011-12 Unrealized RLE Funds	Sum of Columns 1 Through 3	2012-13 School Taxable Value	Prior Period Funding Adjustment Millage
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua					12,338,575,890	
2 Baker					832,758,312	
3 Bay			351,349	351,349	14,969,023,087	0.024
4 Bradford					896,703,716	
5 Brevard			443,341	443,341	27,502,891,297	0.017
6 Broward	15,391,067			15,391,067	136,471,261,280	0.117
7 Calhoun			4,986	4,986	443,486,212	0.012
8 Charlotte		975,861		975,861	12,813,652,544	0.079
9 Citrus			110,042	110,042	9,691,557,319	0.012
10 Clay					8,994,626,566	
11 Collier			613,202	613,202	60,815,754,454	0.011
12 Columbia			30,911	30,911	2,540,915,774	0.013
13 Miami-Dade		43,264,356		43,264,356	205,595,276,179	0.219
14 DeSoto					1,442,104,862	
15 Dixie			23,584	23,584	506,203,202	0.049
16 Duval	1,283,990	6,197,449		7,481,439	52,727,461,228	0.148
17 Escambia					14,984,014,979	
18 Flagler			4,371	4,371	6,916,708,211	0.001
19 Franklin			11,607	11,607	1,829,138,293	0.007
20 Gadsden			49,763	49,763	1,390,824,761	0.037
21 Gilchrist			75,132	75,132	646,882,228	0.121
22 Glades			15,835	15,835	572,065,107	0.029
23 Gulf			15,270	15,270	1,406,159,594	0.011
24 Hamilton					767,234,365	
25 Hardee					1,580,289,026	
26 Hendry			213,313	213,313	1,755,516,647	0.127
27 Hernando			369,090	369,090	8,187,644,911	0.047
28 Highlands					4,895,101,655	
29 Hillsborough					65,787,924,029	
30 Holmes			8,136	8,136	460,575,011	0.018
31 Indian River			181,512	181,512	13,515,321,926	0.014
32 Jackson					1,567,418,544	
33 Jefferson			21,372	21,372	594,878,902	0.037
34 Lafayette			111	111	259,154,446	
35 Lake					16,368,351,124	
36 Lee			4,324,952	4,324,952	57,050,935,603	0.079
37 Leon			1,130,917	1,130,917	14,476,171,065	0.081
38 Levy			37,070	37,070	1,770,653,447	0.022
39 Liberty			1,883	1,883	235,997,721	0.008
40 Madison			1,296	1,296	675,519,594	0.002
41 Manatee			698,310	698,310	24,948,183,527	0.029
42 Marion			579,460	579,460	15,466,357,820	0.039
43 Martin		186,640	390,662	577,302	17,939,446,382	0.034
44 Monroe			363,131	363,131	19,514,715,142	0.019
45 Nassau		833,527		833,527	6,682,031,294	0.130
46 Okaloosa			140,790	140,790	14,570,142,514	0.010
47 Okeechobee					1,554,002,480	
48 Orange			1,732,430	1,732,430	86,371,425,332	0.021
49 Osceola			359,166	359,166	17,422,916,358	0.021
50 Palm Beach		1,741,612	1,144,511	2,886,123	133,036,112,620	0.023
51 Pasco			121,314	121,314	21,163,929,301	0.006
52 Pinellas			1,097,252	1,097,252	58,891,093,300	0.019
53 Polk			139,831	139,831	25,439,084,096	0.006
54 Putnam					3,571,679,991	
55 St. Johns		60,580	87,822	148,402	18,311,173,953	0.008
56 St. Lucie					15,667,215,694	
57 Santa Rosa			126,397	126,397	8,156,620,527	0.016
58 Sarasota			399,307	399,307	41,751,400,094	0.010
59 Seminole			404,727	404,727	26,201,756,304	0.016
60 Sumter			60,108	60,108	7,741,599,989	0.008
61 Suwannee					1,573,734,376	
62 Taylor					1,285,128,060	
63 Union					248,834,587	
64 Volusia			552,205	552,205	26,524,504,827	0.022
65 Wakulla					1,210,215,927	
66 Walton			20,453	20,453	11,248,408,398	0.002
67 Washington			18,077	18,077	934,499,895	0.020
68 Washington Special						
69 FAMU Lab School						
70 FAU Palm Beach						
71 FAU St Lucie						
72 FSU Broward						
73 FSU Leon						
74 UF Lab School						
75 Fla Virtual School						
State	16,675,057	53,260,025	16,474,998	86,410,080	1,373,702,945,899	

NOTICE OF BUDGET HEARING

The Gadsden County School Board will soon consider a budget for 2012-2013.

A public hearing to make a DECISION on the budget AND TAXES will be held on:

July 31, 2012

6:00 p.m.

at

School Board Room

Max D. Walker Administration Building

35 Martin Luther King, Jr., Blvd.

Quincy, Florida

**BUDGET SUMMARY
FISCAL YEAR 2012-2013**

DISTRICT SCHOOL BOARD OF GADSDEN COUNTY

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE GADSDEN COUNTY SCHOOL DISTRICT ARE LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

OPERATING	MILLS
REQUIRED LOCAL EFFORT	5.184
PRIOR PERIOD FUNDING ADJUSTMENT MILLAGE	0.037
BASIC DISCRETIONARY OPERATING	0.748
DISCRETIONARY CRITICAL NEEDS	0.250
DEBT SERVICE	0.000
BASIC DISCRETIONARY LOCAL CAPITAL IMPROVEMENT	1.500
ADDITIONAL DISCRETIONARY CAPITAL OUTLAY	0.000
TOTAL MILLAGE	7.719

Revenues:	General	Special Revenue	Debt Service	Capital Projects	Total All Funds
Federal Sources	334,389	13,035,335			13,369,724
State Sources	29,985,215	74,297	229,270	141,588	30,430,370
Local Sources	8,364,557	156,392		2,002,788	10,523,737
TOTAL SOURCES	38,684,161	13,266,024	229,270	2,144,376	54,323,831
Transfers In	900,000				
Nonrevenue Sources					
FUND BALANCES - July 1, 2012	3,174,262	261,934	40,575	2,775,739	6,252,510
TOTAL REVENUES AND BALANCES	42,758,423	13,527,958	269,845	4,920,115	61,476,341
Expenditures:					
Instruction	21,014,574	3,383,430			24,398,004
Pupil Personnel Services	1,623,885	536,161			2,160,046
Instructional Media Services	751,029	277,758			1,028,787
Instructional and Curriculum Development Services	1,025,297	729,474			1,754,771
Instructional Staff Training Services	153,420	2,870,054			3,023,474
Instructional Related Technology	43,168	255,843			299,011
School Board	578,010				578,010
General Administration	465,926	384,533			850,459
School Administration	3,197,633	77,437			3,275,070
Facilities Acquisition Construction	131,890			3,855,606	3,987,496
Fiscal Services	448,825	3,791,259			4,240,084
Food Services					0
Central Services	337,756	239,955			577,711
Pupil Transportation Services	3,568,521	570,015			4,138,536
Operation of Plant	5,135,737	60,398			5,196,135
Maintenance of Plant	1,553,215	935			1,554,150
Administrative Technology Services	457,537	162,500			620,037
Community Services		26,270			26,270
Debt Services			238,312		238,312
TOTAL EXPENDITURES	40,486,423	13,366,024	238,312	3,855,606	57,946,365
Transfer Out				900,000	
FUND BALANCES - June 30, 2013	2,272,000	161,934	31,533	164,509	2,629,976
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, AND FUND/NET ASSET BALANCES	42,758,423	13,527,958	269,845	4,920,115	61,476,341

The tentative, adopted and/or final budgets are on file in the office of the above mentioned taxing authority as a public record.

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The Gadsden County School District will soon consider a measure to continue a 1.50 mill property tax for the Capital Outlay projects listed herein.

This tax is in addition to the School Board's proposed tax of 6.219 mills for operating expenses and is proposed solely at the discretion of the School Board.

The Capital Outlay Tax will generate approximately \$2,002,788 to be used for the following projects:

CONSTRUCTION AND REMODELING

General Construction and Remodeling Districtwide

MAINTENANCE, RENOVATION AND REPAIR

Replacement of Heating/AirConditioning Equipment

Correction of Safety Issues

Renovation of Existing Buildings

MOTOR VEHICLE PURCHASES

Lease/Purchase of School Buses (up to 10 buses as needed)

Maintenance and Transportation Service Vehicles

NEW AND REPLACEMENT EQUIPMENT AND ENTERPRISE SOFTWARE

School Furniture and Equipment

Instructional Hardware and Software

Enterprise Resource Software Applications

Equipment for School Cafeterias

Major Capitalizable Equipment

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

District-wide Relocatables

Site Improvements

PAYMENT OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT

All concerned citizens are invited to a public hearing to be held on July 31, 2012, at 6:00 P.M. in the Board Room of the Max D. Walker School Administration Building, 35 Martin Luther King, Jr., Blvd., Quincy, Florida.

A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

DISTRICT SCHOOL BOARD OF GADSDEN COUNTY
 DISTRICT SUMMARY BUDGET
 Fiscal Year 2012-2013

SECTION I. ASSESSMENT AND MILLAGE LEVIES

A. Certification of Taxable Value of Property in County by Property Appraiser

1,377,106,053.00

B. Millage Levies on Nonexempt Property:

	DISTRICT MILLAGE LEVIES		
	Nonvoted	Voted	Total
1. Required Local Effort	5.1840		5.1840
2. Prior Period Funding Adjustment Millage	0.0370		0.0370
3. Discretionary Operating	0.7480		0.7480
4. Critical Operating Needs	0.2500		0.2500
5. Additional Operating			
6. Additional Capital Improvement			
7. Local Capital Improvement	1.5000		1.5000
8. Discretionary Capital Improvement			
9. Critical Capital Outlay Needs			
10. Debt Service			
TOTAL MILLS	7.7190		7.7190

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 EXP. 06/30/2013

DISTRICT SCHOOL BOARD OF GADSDEN COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION II. GENERAL FUND - FUND 100

ESTIMATED REVENUES	Account Number	
<i>FEDERAL:</i>		
Federal Impact, Current Operations	3121	
Reserve Officers Training Corps (ROTC)	3191	134,389.00
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	134,389.00
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Medicaid	3202	200,000.00
National Forest Funds	3255	
Federal Through Local	3280	
Miscellaneous Federal through State	3299	
Total Federal Through State And Local	3200	200,000.00
<i>STATE:</i>		
Florida Education Finance Program (FEFP)	3310	21,607,616.00
Workforce Development	3315	817,089.00
Workforce Development Capitalization Incentive Grant	3316	
Workforce Education Performance Incentive	3317	4,625.00
Adults With Disabilities	3318	272,048.00
CO & DS Withheld for Administrative Expense	3323	
Diagnostic and Learning Resources Centers	3335	
Racing Commission Funds	3341	223,250.00
State Forest Funds	3342	8,467.00
State License Tax	3343	17,000.00
District Discretionary Lottery Funds	3344	
Class Size Reduction Operating Funds	3355	5,926,750.00
School Recognition Funds	3361	322,721.00
Excellent Teaching Program	3363	
Voluntary Prekindergarten Program	3371	780,649.00
Preschool Projects	3372	
Reading Programs	3373	
Full Service Schools	3378	
Other Miscellaneous State Revenue	3399	5,000.00
Total State	3300	29,985,215.00
<i>LOCAL:</i>		
District School Taxes	3411	7,403,557.00
Tax Redemptions	3421	
Payment in Lieu of Taxes	3422	
Excess Fees	3423	
Tuition (Non-Resident)	3424	
Rent	3425	1,000.00
Interest, Including Profit On Investment	3430	10,000.00
Gifts, Grants and Bequests	3440	
Adult General Education Course Fees	3461	
Postsecondary Vocational Course Fees	3462	45,000.00
Continuing Workforce Education Course Fees	3463	
Capital Improvement Fees	3464	
Postsecondary Lab Fees	3465	
Lifelong Learning Fees	3466	
General Education Development (GED) Testing Fees	3467	5,000.00
Financial Aid Fees	3468	
Other Student Fees	3469	
Preschool Program Fees	3471	
Prekindergarten Early Intervention Fees	3472	
School Age Child Care Fees	3473	
Other School, Course, and Class Fees	3479	
Miscellaneous Local Sources	3490	900,000.00
Total Local	3400	8,364,557.00
TOTAL ESTIMATED REVENUES		38,684,161.00
OTHER FINANCING SOURCES		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From Debt Service Funds	3620	
From Capital Projects Funds	3630	900,000.00
From Special Revenue Funds	3640	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	900,000.00
TOTAL OTHER FINANCING SOURCES		900,000.00
Fund Balance, July 1, 2012	2800	3,174,262.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		42,758,423.00

DISTRICT SCHOOL BOARD OF GADSDEN COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION II. GENERAL FUND - FUND 100 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
Instruction	5000	21,014,574.08	14,179,000.00	3,112,463.00	2,842,370.46		842,272.09	26,024.68	12,443.85
Pupil Personnel Services	6100	1,623,885.10	1,148,311.17	233,920.67	203,252.52		30,683.49	401.25	7,316.00
Instructional Media Services	6200	751,029.37	444,967.50	103,475.33	168,817.71		21,471.95	12,296.88	
Instruction and Curriculum Development Services	6300	1,025,296.94	845,119.57	161,721.22	11,044.06		2,707.12	4,014.64	690.33
Instructional Staff Training Services	6400	153,420.21	74,865.12	4,448.48	49,530.62		17,909.35		6,666.64
Instructional Related Technology	6500	43,168.31	35,244.12	7,146.37	777.82				
Board	7100	578,009.98	141,721.74	196,666.09	135,738.15		4,419.96	4,209.32	95,254.72
General Administration	7200	465,925.60	247,768.21	121,716.04	65,049.25		14,979.03	3,706.09	12,706.98
School Administration	7300	3,197,632.42	2,629,842.83	543,576.99	7,815.82		16,297.78		99.00
Facilities Acquisition and Construction	7400	131,890.13	66,189.88	11,730.36	53,969.89				
Fiscal Services	7500	448,824.93	313,895.42	61,316.69	62,742.18		9,386.64		1,484.00
Food Service	7600								
Central Services	7700	337,755.61	202,604.81	40,679.67	75,289.07		13,211.36	898.00	5,072.70
Pupil Transportation Services	7800	3,568,520.97	2,028,615.26	571,050.61	154,794.66	579,867.83	234,192.61		
Operation of Plant	7900	5,135,737.36	1,177,216.02	349,346.42	1,902,990.60	1,605,288.19	77,096.30	21,900.00	1,899.83
Maintenance of Plant	8100	1,553,215.33	547,911.37	124,431.58	665,767.06	9,925.59	179,330.46	23,006.81	2,842.46
Administrative Technology Services	8200	457,536.66	174,414.65	38,276.77	187,799.68		16,756.15	18,810.61	21,478.80
Community Services	9100								
Debt Service	9200								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS		40,486,423.00	24,257,687.67	5,681,966.29	6,587,749.55	2,195,081.61	1,480,714.29	115,268.28	167,955.31
OTHER FINANCING USES:									
<i>Transfers Out: (Function 9700)</i>									
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2013	2710	214,000.00							
Restricted Fund Balance, June 30, 2013	2720	200,000.00							
Committed Fund Balance, June 30, 2013	2730								
Assigned Fund Balance, June 30, 2013	2740	658,000.00							
Unassigned Fund Balance, June 30, 2013	2750	1,200,000.00							
TOTAL ENDING FUND BALANCE	2700	2,272,000.00							
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		42,758,423.00							

DISTRICT SCHOOL BOARD OF GADSDEN COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION III. SPECIAL REVENUE FUNDS - FOOD SERVICES - FUND 410

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ESTIMATED REVENUES	Account Number	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
National School Lunch Act	3260	3,000,000.00
USDA Donated Commodities	3265	195,570.00
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	265,000.00
Total Federal Through State And Local	3200	3,460,570.00
<i>STATE:</i>		
School Breakfast Supplement	3337	35,546.00
School Lunch Supplement	3338	37,617.00
Other Miscellaneous State Revenue	3399	1,134.00
Total State	3300	74,297.00
<i>LOCAL:</i>		
Interest, Including Profit on Investment	3430	
Gifts, Grants and Bequests	3440	
Food Service	3450	155,392.00
Other Miscellaneous Local Sources	3495	1,000.00
Total Local	3400	156,392.00
TOTAL ESTIMATED REVENUES		3,691,259.00
OTHER FINANCING SOURCES:		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund Transfer	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2012	2800	261,933.92
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		3,953,192.92

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DISTRICT SCHOOL BOARD OF GADSDEN COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION III. SPECIAL REVENUE FUNDS - FOOD SERVICES -
FUND 410 (CONTINUED)

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APPROPRIATIONS	Account Number	
<i>Food Services: (Function 7600)</i>		
Salaries	100	1,389,221.00
Employee Benefits	200	423,199.00
Purchased Services	300	54,310.00
Energy Services	400	28,310.00
Materials and Supplies	500	1,887,057.00
Capital Outlay	600	5,202.00
Other Expenses	700	3,960.00
Capital Outlay (Function 9300)	600	
TOTAL APPROPRIATIONS	7600	3,791,259.00
OTHER FINANCING USES:		
<i>Transfers Out (Function 9700)</i>		
To General Fund	910	
To Debt Service Funds	920	
To Capital Projects Funds	930	
Interfund	950	
To Permanent Funds	960	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	
TOTAL OTHER FINANCING USES		
Nonspendable Fund Balance, June 30, 2013	2710	94,536.00
Restricted Fund Balance, June 30, 2013	2720	
Committed Fund Balance, June 30, 2013	2730	
Assigned Fund Balance, June 30, 2013	2740	
Unassigned Fund Balance, June 30, 2013	2750	67,397.92
TOTAL ENDING FUND BALANCE	2700	161,933.92
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		3,953,192.92

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DISTRICT SCHOOL BOARD OF GADSDEN COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION IV. SPECIAL REVENUE FUNDS - OTHER
FEDERAL PROGRAMS - FUND 420

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ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Workforce Investment Act	3170	
Community Action Programs	3180	
Reserve Officers Training Corps (ROTC)	3191	
Miscellaneous Federal Direct	3199	818,517.33
Total Federal Direct	3100	818,517.33
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Vocational Education Acts	3201	181,559.90
Medicaid	3202	
Workforce Investment Act	3220	
Math & Science Partnerships - Title II, Part B	3226	587,524.56
Drug Free Schools	3227	
Individuals with Disabilities Education Act (IDEA)	3230	388,538.05
Elementary and Secondary Education Act, Title I	3240	3,825,747.25
Adult General Education	3251	11,592.45
Vocational Rehabilitation	3253	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	224,840.21
Total Federal Through State And Local	3200	5,219,802.42
<i>STATE:</i>		
Other Miscellaneous State Revenue	3399	
Total State	3300	
<i>LOCAL:</i>		
Interest, Including Profit on Investment	3430	
Gifts, Grants & Bequests	3440	
Adult General Education Course Fees	3461	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		6,038,319.75
OTHER FINANCING SOURCES:		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2012	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		6,038,319.75

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DISTRICT SCHOOL BOARD OF GADSDEN COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION IV. SPECIAL REVENUE FUNDS - OTHER FEDERAL PROGRAMS - FUND 420 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
Instruction	5000	1,804,562.11	1,039,073.93	266,401.88	444,864.02			36,853.70	17,368.58
Pupil Personnel Services	6100	318,132.23	169,897.94	34,095.68	47,243.86		54,712.15	11,324.70	857.90
Instructional Media Services	6200	198,357.15	14,426.10	1,941.21	30,710.49		3,297.27	147,982.08	
Instruction and Curriculum Development Services	6300	726,867.72	388,358.95	98,248.71	102,255.46		120,609.14	1,248.46	16,147.00
Instructional Staff Training Services	6400	1,958,240.39	1,451,450.36	322,933.65	98,935.01		52,734.78	12,074.10	20,112.49
Instructional Related Technology	6500	1,693.76		33.76	1,660.00				
Board	7100								
General Administration	7200	281,513.26	15,804.23	4,646.60	127,842.13				133,220.30
School Administration	7300	76,763.28	71,658.37	5,104.91					
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700	86,500.40	63,560.29	17,294.61	4,645.50				1,000.00
Pupil Transportation Services	7800	410,586.35	36,290.65	13,961.86	348,156.50	10,915.17	1,262.17		
Operation of Plant	7900	60,397.59	20,493.96	5,790.60	32,179.72	1,836.91	96.40		
Maintenance of Plant	8100	935.12					935.12		
Administrative Technology Services	8200	87,500.00					49,000.00	38,500.00	
Community Services	9100	26,270.39	20,576.16	5,694.23					
Debt Service	9200								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS		6,038,319.75	3,291,590.94	776,147.70	1,238,492.69	12,752.08	282,647.03	247,983.04	188,706.27
OTHER FINANCING USES:									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2013	2710								
Restricted Fund Balance, June 30, 2013	2720								
Committed Fund Balance, June 30, 2013	2730								
Assigned Fund Balance, June 30, 2013	2740								
Unassigned Fund Balance, June 30, 2013	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		6,038,319.75							

DISTRICT SCHOOL BOARD OF GADSDEN COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION V. SPECIAL REVENUE FUNDS -
TARGETED ARRA STIMULUS FUNDS - FUND 432

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ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Individuals with Disabilities Education Act (IDEA)	3230	
Elementary and Secondary Education Act, Title I	3240	1,718,336.96
Miscellaneous Federal Through State	3299	
Total Federal Through State And Local	3200	1,718,336.96
<i>STATE:</i>		
Other Miscellaneous State Revenue	3399	
Total State	3300	
<i>LOCAL:</i>		
Interest, Including Profit on Investment	3430	
Gifts, Grants & Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		1,718,336.96
OTHER FINANCING SOURCES:		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2012	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		1,718,336.96

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DISTRICT SCHOOL BOARD OF GADSDEN COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION V. SPECIAL REVENUE FUNDS - TARGETED ARRA STIMULUS FUNDS - FUND 432

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
Instruction	5000	515,195.56	441,431.98	60,231.17			13,532.41		
Pupil Personnel Services	6100	218,028.99	187,355.60	30,673.39					
Instructional Media Services	6200	79,400.88	38,742.91	10,657.97				30,000.00	
Instruction and Curriculum Development Services	6300	2,606.21		1,679.20	480.11		446.90		
Instructional Staff Training Services	6400	599,169.22	354,042.94	117,614.72	108,178.06		9,680.50		9,653.00
Instructional Related Technology	6500	119,500.00	110,000.00	9,500.00					
Board	7100								
General Administration	7200	46,033.45							46,033.45
School Administration	7300	674.16	532.34	141.82					
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Pupil Transportation Services	7800	137,728.49			137,728.49				
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Debt Service	9200								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS		1,718,336.96	1,132,105.77	230,498.27	246,386.66		23,659.81	30,000.00	55,686.45
OTHER FINANCING USES:									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2013	2710								
Restricted Fund Balance, June 30, 2013	2720								
Committed Fund Balance, June 30, 2013	2730								
Assigned Fund Balance, June 30, 2013	2740								
Unassigned Fund Balance, June 30, 2013	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		1,718,336.96							

DISTRICT SCHOOL BOARD OF GADSDEN COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

NOT APPLICABLE

SECTION V. SPECIAL REVENUE FUNDS -
OTHER ARRA STIMULUS GRANTS - FUND 433

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ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Other Food Services	3269	
Miscellaneous Federal Through State	3299	
Total Federal Through State And Local	3200	
<i>STATE:</i>		
Other Miscellaneous State Revenue	3399	
Total State	3300	
<i>LOCAL:</i>		
Interest, Including Profit on Investment	3430	
Gifts, Grants & Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		
OTHER FINANCING SOURCES:		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2012	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		

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DISTRICT SCHOOL BOARD OF GADSDEN COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ending June 30, 2013

NOT APPLICABLE

SECTION V. SPECIAL REVENUE FUNDS - OTHER ARRA STIMULUS GRANTS - FUND 433

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APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
Instruction	5000								
Pupil Personnel Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instructional Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Pupil Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Debt Service	9200								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS									
OTHER FINANCING USES:									
<i>Transfers Out - (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2013	2710								
Restricted Fund Balance, June 30, 2013	2720								
Committed Fund Balance, June 30, 2013	2730								
Assigned Fund Balance, June 30, 2013	2740								
Unassigned Fund Balance, June 30, 2013	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE									

DISTRICT SCHOOL BOARD OF GADSDEN COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION V. SPECIAL REVENUE FUNDS -
RACE TO THE TOP - FUND 434

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ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Race to the Top	3214	1,818,107.84
Miscellaneous Federal Through State	3299	
Total Federal Through State And Local	3200	1,818,107.84
<i>STATE:</i>		
Other Miscellaneous State Revenue	3399	
Total State	3300	
<i>LOCAL:</i>		
Interest, Including Profit on Investment	3430	
Gifts, Grants & Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		1,818,107.84
OTHER FINANCING SOURCES:		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2012	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		1,818,107.84

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DISTRICT SCHOOL BOARD OF GADSDEN COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION V. SPECIAL REVENUE FUNDS - RACE TO THE TOP - FUND 434

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
Instruction	5000	1,063,672.49		631,268.98	56,264.51		259,578.38	96,440.62	20,120.00
Pupil Personnel Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400	312,644.49	109,796.10		171,270.85		18,497.54		13,080.00
Instructional Related Technology	6500	134,649.45			8,790.98			125,858.47	
Board	7100								
General Administration	7200	56,986.78							56,986.78
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700	153,454.48	90,637.48	39,840.71	22,976.29				
Pupil Transportation Services	7800	21,700.15			13,774.60			7,925.55	
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200	75,000.00			75,000.00				
Community Services	9100								
Debt Service	9200								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS		1,818,107.84	200,433.58	671,109.69	348,077.23		278,075.92	230,224.64	90,186.78
OTHER FINANCING USES:									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2013	2710								
Restricted Fund Balance, June 30, 2013	2720								
Committed Fund Balance, June 30, 2013	2730								
Assigned Fund Balance, June 30, 2013	2740								
Unassigned Fund Balance, June 30, 2013	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		1,818,107.84							

DISTRICT SCHOOL BOARD OF GADSDEN COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

NOT APPLICABLE

SECTION V. SPECIAL REVENUE FUNDS -
EDUCATION JOBS ACT - FUND 435

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ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Education Jobs Act	3215	
Miscellaneous Federal Through State	3299	
Total Federal Through State And Local	3200	
<i>STATE:</i>		
Other Miscellaneous State Revenue	3399	
Total State	3300	
<i>LOCAL:</i>		
Interest, Including Profit on Investment	3430	
Gifts, Grants & Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		
OTHER FINANCING SOURCES:		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2012	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		

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DISTRICT SCHOOL BOARD OF GADSDEN COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ending June 30, 2013

NOT APPLICABLE

SECTION V. SPECIAL REVENUE FUNDS - EDUCATION JOBS ACT - FUND 435

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APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
Instruction	5000								
Pupil Personnel Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instructional Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Pupil Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Debt Service	9200								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS									
OTHER FINANCING USES:									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2013	2710								
Restricted Fund Balance, June 30, 2012	2720								
Committed Fund Balance, June 30, 2012	2730								
Assigned Fund Balance, June 30, 2012	2740								
Unassigned Fund Balance, June 30, 2012	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE									

SECTION VI. SPECIAL REVENUE FUND - MISCELLANEOUS - FUND 490

ESTIMATED REVENUES	Account Number	
Federal Through Local	3280	
Interest, Including Profit on Investment	3430	
Gifts, Grants and Bequests	3440	
Other Miscellaneous Local Sources	3495	
TOTAL ESTIMATED REVENUES	3000	
OTHER FINANCING SOURCES		
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2012	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		
APPROPRIATIONS		
Instruction	5000	
Pupil Personnel Services	6100	
Instructional Media Services	6200	
Instruction and Curriculum Development Services	6300	
Instructional Staff Training Services	6400	
Instructional Related Technology	6500	
Board	7100	
General Administration	7200	
School Administration	7300	
Facilities Acquisition and Construction	7400	
Fiscal Services	7500	
Central Services	7700	
Pupil Transportation Services	7800	
Operation of Plant	7900	
Maintenance of Plant	8100	
Administrative Technology Services	8200	
Community Services	9100	
Other Capital Outlay	9300	
TOTAL APPROPRIATIONS		
OTHER FINANCING USES:		
<i>Transfers Out: (Function 9700)</i>		
To General Fund	910	
To Debt Service Funds	920	
To Capital Projects Funds	930	
Interfund	950	
To Permanent Funds	960	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	
TOTAL OTHER FINANCING USES		
Nonspendable Fund Balance, June 30, 2013	2710	
Restricted Fund Balance, June 30, 2013	2720	
Committed Fund Balance, June 30, 2013	2730	
Assigned Fund Balance, June 30, 2013	2740	
Unassigned Fund Balance, June 30, 2013	2750	
TOTAL ENDING FUND BALANCE	2700	
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		

DISTRICT SCHOOL BOARD OF GADSDEN COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION VII. DEBT SERVICE FUNDS

ESTIMATED REVENUES	Account Number	Totals	210 SBE & COBI Bonds	220 Special Act Bonds (Race Track)	230 Section 1011.14-15 F.S. Loans	240 Motor Vehicle Revenue Bonds	250 District Bonds	290 Other Debt Service	299 ARRA Economic Stim. Debt Svc.
<i>FEDERAL DIRECT SOURCES:</i>									
Other Federal Direct	3190								
Total Federal Direct Sources	3100								
<i>FEDERAL THROUGH STATE SOURCES:</i>									
Other Federal Through State	3290								
Total Federal Through State Sources	3200								
<i>STATE SOURCES:</i>									
CO & DS Distributed	3321								
CO & DS Withheld for SBE/COBI Bonds	3322	229,250.00	229,250.00						
Cost of Issuing SBE/COBI Bonds	3324								
Interest on Undistributed CO & DS	3325								
SBE/COBI Bond Interest	3326	20.00	20.00						
Racing Commission Funds	3341								
Total State Sources	3300	229,270.00	229,270.00						
<i>LOCAL SOURCES:</i>									
District Debt Service Taxes	3412								
Local Sales Tax	3418								
Tax Redemptions	3421								
Excess Fees	3423								
Rent	3425								
Interest, Including Profit on Investment	3430								
Gifts, Grants, and Bequests	3440								
Total Local Sources	3400								
TOTAL ESTIMATED REVENUES		229,270.00	229,270.00						
<i>OTHER FINANCING SOURCES:</i>									
Issuance of Bonds	3710								
Loans	3720								
Proceeds of Certificates of Participation	3750								
<i>Transfers In:</i>									
From General Fund	3610								
From Capital Projects Funds	3630								
From Special Revenue Funds	3640								
Interfund (Debt Service Only)	3650								
From Permanent Funds	3660								
From Internal Service Funds	3670								
From Enterprise Funds	3690								
Total Transfers In	3600								
TOTAL OTHER FINANCING SOURCES									
Fund Balances, July 1, 2012	2800	40,575.00	40,575.00						
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCES		269,845.00	269,845.00						

DISTRICT SCHOOL BOARD OF GADSDEN COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION VII. DEBT SERVICE FUNDS (Continued)

APPROPRIATIONS	Account Number	Totals	210 SBE & COBI Bonds	220 Special Act Bonds (Race Track)	230 Section 1011.14-15 F.S. Loans	240 Motor Vehicle Revenue Bonds	250 District Bonds	290 Other Debt Service	299 ARRA Economic Stim. Debt Svc.
<i>Debt Service: (Function 9200)</i>									
Redemption of Principal	710	175,000.00	175,000.00						
Interest	720	63,162.50	63,162.50						
Dues and Fees	730	150.00	150.00						
Miscellaneous Expenses	790								
TOTAL APPROPRIATIONS	9200	238,312.50	238,312.50						
OTHER FINANCING USES:									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
Interfund (Debt Service Only)	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balances, June 30, 2013	2710								
Restricted Fund Balances, June 30, 2013	2720								
Committed Fund Balances, June 30, 2013	2730								
Assigned Fund Balances, June 30, 2013	2740	31,532.50	31,532.50						
Unassigned Fund Balances, June 30, 2013	2750								
TOTAL ENDING FUND BALANCES	2700	31,532.50	31,532.50						
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCES		269,845.00	269,845.00						

DISTRICT SCHOOL BOARD OF GADSDEN COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION VIII. CAPITAL PROJECTS FUNDS

ESTIMATED REVENUES	Account Number	Totals	310 Capital Outlay Bond Issues (CDBI)	320 Special Act Bonds (Racetrack)	330 Section 1011.14-15 F.S. Loans	340 Public Education Cap Outlay (PECO)	350 District Bonds	360 Capital Outlay & Debt Service Funds	370 Cap. Improvements Section 1011.71(2)	380 Voted Capital Improvements	390 Other Capital Projects	399 ARRA Economic Stimulus Projects
FEDERAL DIRECT SOURCES												
Other Federal Direct	3190											
Total Federal Direct Sources	3100											
FEDERAL THROUGH STATE SOURCES												
Other Federal Through State	3290											
Total Federal Through State Sources	3200											
STATE SOURCES												
CO & DS Distributed	3321	40,000.00						40,000.00				
Interest on Undistributed CO & DS	3325											
Racing Commission Funds	3341											
Public Education Capital Outlay (PECO)	3391											
Classrooms First Program	3392											
School Infrastructure Thrift Program	3393											
Effort Index Grants	3394											
Smart Schools Small County Asst. Program	3395											
Class Size Reduction/Capital Funds	3396											
Charter School Capital Outlay Funding	3397	101,588.00									101,588.00	
Other Miscellaneous State Revenue	3399											
Total State Sources	3300	141,588.00						40,000.00			101,588.00	
LOCAL SOURCES												
District Local Capital Improvement Tax	3413	2,002,788.00							2,002,788.00			
Local Sales Tax	3418											
Tax Redemptions	3421											
Interest, Including Profit on Investment	3430											
Gifts, Grants, and Bequests	3440											
Miscellaneous Local Sources	3490											
Impact Fees	3496											
Refunds of Prior Year Expenditures	3497											
Total Local Sources	3400	2,002,788.00							2,002,788.00			
TOTAL ESTIMATED REVENUES		2,144,376.00						40,000.00	2,002,788.00		101,588.00	
OTHER FINANCING SOURCES												
Issuance of Bonds	3710											
Loans	3720											
Sale of Capital Assets	3730											
Loans Recoveries	3740											
Proceeds of Certificates of Participation	3750											
Transfers In												
From General Fund	3610											
From Debt Service Funds	3620											
From Special Revenue Funds	3640											
Interfund (Capital Projects Only)	3650											
From Permanent Funds	3660											
From Internal Service Funds	3670											
From Enterprise Funds	3690											
Total Transfers In	3600											
TOTAL OTHER FINANCING SOURCES												
Fund Balances, July 1, 2012	2800	2,775,739.23						160,444.60	2,401,276.13		214,018.50	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCES		4,920,115.23						200,444.60	4,404,064.13		315,606.50	

DISTRICT SCHOOL BOARD OF GAUSDEN COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION VIII. CAPITAL PROJECTS FUNDS (Continued)

APPROPRIATIONS	Account Number	Totals	310 Capital Outlay Bond Issues (COBI)	320 Special Act Bonds (Racetrack)	330 Section 1011 14-15 F S Loans	340 Public Education Cap Outlay (PECO)	350 District Bonds	360 Capital Outlay & Debt Service Funds	370 Cap. Improvements Sector 1011.71(2)	380 Voted Capital Improvements	390 Other Capital Projects	399 ARRA Economic Stimulus Projects
<i>Appropriations: (Function 7400 9200)</i>												
Library Books (New Libraries)	610											
Audio-Visual Materials (Non-Consumable)	620											
Buildings and Fixed Equipment	630											
Furniture, Fixtures, and Equipment	640	500,000.00							500,000.00			
Motor Vehicles (Including Buses)	650	1,000,000.00							1,000,000.00			
Land	660											
Improvements Other Than Buildings	670											
Remodeling and Renovations	680	2,355,606.50						40,000.00	2,000,000.00		315,606.50	
Computer Software	690											
Redemption of Principal	710											
Interest	720											
Dues and Fees	730											
TOTAL APPROPRIATIONS		3,855,606.50						40,000.00	2,500,000.00		315,606.50	
OTHER FINANCING USES:												
<i>Transfers Out: (Function 9700)</i>												
To General Fund	910	900,000.00										
To Debt Service Funds	920											
To Special Revenue Funds	940											
Interfund (Capital Projects Only)	950											
To Permanent Funds	960											
To Internal Service Funds	970											
To Enterprise Funds	990											
Total Transfers Out	9700	900,000.00							900,000.00			
TOTAL OTHER FINANCING USES		900,000.00							900,000.00			
Nonspendable Fund Balances, June 30, 2013	2710											
Restricted Fund Balances, June 30, 2013	2720											
Committed Fund Balances, June 30, 2013	2730											
Assigned Fund Balances, June 30, 2013	2740	164,508.73						160,444.60	4,064.13			
Unassigned Fund Balances, June 30, 2013	2750											
TOTAL ENDING FUND BALANCES	2700	164,508.73						160,444.60	4,064.13			
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCES		4,920,115.23						200,444.60	4,404,064.13		315,606.50	

SECTION IX. PERMANENT FUND - FUND 000

ESTIMATED REVENUES	Account Number	
Federal Direct	3100	
Federal Through State	3200	
State Sources	3300	
Local Sources	3400	
TOTAL ESTIMATED REVENUES		
OTHER FINANCING SOURCES:		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
From Special Revenue Funds	3640	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2012	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		
APPROPRIATIONS		
Instruction	5000	
Pupil Personnel Services	6100	
Instructional Media Services	6200	
Instruction and Curriculum Development Services	6300	
Instructional Staff Training Services	6400	
Instructional Related Technology	6500	
Board	7100	
General Administration	7200	
School Administration	7300	
Facilities Acquisition and Construction	7400	
Fiscal Services	7500	
Central Services	7700	
Pupil Transportation Services	7800	
Operation of Plant	7900	
Maintenance of Plant	8100	
Administrative Technology Services	8200	
Community Services	9100	
Debt Service	9200	
Other Capital Outlay	9300	
TOTAL APPROPRIATIONS		
OTHER FINANCING USES		
<i>Transfers Out: (Function 9700)</i>		
To General Fund	910	
To Debt Service Funds	920	
To Capital Projects Funds	930	
To Special Revenue Funds	940	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	
TOTAL OTHER FINANCING USES		
Nonspendable Fund Balance, June 30, 2013	2710	
Restricted Fund Balance, June 30, 2013	2720	
Committed Fund Balance, June 30, 2013	2730	
Assigned Fund Balance, June 30, 2013	2740	
Unassigned Fund Balance, June 30, 2013	2750	
TOTAL ENDING FUND BALANCE	2700	
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		

NOT APPLICABLE

SECTION X. ENTERPRISE FUNDS

ESTIMATED REVENUES	Account Number	Totals	911 Self-Insurance Consortium	912 Self-Insurance Consortium	913 Self-Insurance Consortium	914 Self-Insurance Consortium	915 ARRA Consortium	921 Other Enterprise Programs	922 Other Enterprise Programs
<i>OPERATING REVENUES:</i>									
Charges for Services	3481								
Charges for Sales	3482								
Premium Revenue	3484								
Other Operating Revenue	3489								
Total Operating Revenues									
<i>NONOPERATING REVENUES:</i>									
Interest, Including Profit on Investment	3430								
Gifts, Grants, and Bequests	3440								
Other Miscellaneous Local Sources	3495								
Loss Recoveries	3740								
Gain on Disposition of Assets	3780								
Total Nonoperating Revenues									
<i>Transfers In:</i>									
From General Fund	3610								
From Debt Service Funds	3620								
From Capital Projects Funds	3630								
From Special Revenue Funds	3640								
Interfund Transfers (Enterprise Funds Only)	3650								
From Permanent Funds	3660								
From Internal Service Funds	3670								
Total Transfers In	3600								
Net Assets, July 1, 2012	2880								
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN, AND NET ASSETS									
ESTIMATED EXPENSES	Object								
<i>OPERATING EXPENSES: (Function 9900)</i>									
Salaries	100								
Employee Benefits	200								
Purchased Services	300								
Energy Services	400								
Materials and Supplies	500								
Capital Outlay	600								
Other Expenses (including depreciation)	700								
Total Operating Expenses									
<i>NONOPERATING EXPENSES: (Function 9900)</i>									
Interest	720								
Loss on Disposition of Assets	810								
Total Nonoperating Expenses									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
Interfund Transfers (Enterprise Funds Only)	950								
To Permanent Funds	960								
To Internal Service Funds	970								
Total Transfers Out	9700								
Net Assets, June 30, 2013	2780								
TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT, AND NET ASSETS									

NOT APPLICABLE

SECTION XI. INTERNAL SERVICE FUNDS

ESTIMATED REVENUES	Account Number	Totals	711 Self-Insurance	712 Self-Insurance	713 Self-Insurance	714 Self-Insurance	715 Self-Insurance	731 Consortium Programs	791 Other Internal Service
OPERATING REVENUES:									
Charges for Services	3481								
Charges for Sales	3482								
Premium Revenue	3484								
Other Operating Revenue	3489								
Total Operating Revenues									
NONOPERATING REVENUES:									
Interest, Including Profit on Investment	3430								
Gifts, Grants, and Bequests	3440								
Other Miscellaneous Local Sources	3495								
Loss Recoveries	3740								
Gain on Disposition of Assets	3780								
Total Nonoperating Revenues									
Transfers In:									
From General Fund	3610								
From Debt Service Funds	3620								
From Capital Projects Funds	3630								
From Special Revenue Funds	3640								
Interfund Transfers (Internal Service Funds Only)	3650								
From Permanent Funds	3660								
From Enterprise Funds	3690								
Total Transfers In	3600								
Net Assets, July 1, 2012	2880								
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN, AND NET ASSETS									
ESTIMATED EXPENSES									
OPERATING EXPENSES: (Function 9900)									
Salaries	100								
Employee Benefits	200								
Purchased Services	300								
Energy Services	400								
Materials and Supplies	500								
Capital Outlay	600								
Other Expenses (including depreciation)	700								
Total Operating Expenses									
NONOPERATING EXPENSES: (Function 9900)									
Interest	720								
Loss on Disposition of Assets	810								
Total Nonoperating Expenses									
Transfers Out: (Function 9700)									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
Interfund Transfers (Internal Service Funds Only)	950								
To Permanent Funds	960								
To Enterprise Funds	990								
Total Transfers Out	9700								
Net Assets, June 30, 2013	2780								
TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT, AND NET ASSETS									