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

POSITION:

| AGENDA ITEM NO. | 2a |
|-------------------|--|
| DATE OF SCHOOL | BOARD MEETING: July 31, 2012 |
| TITLE OF AGENDA | ITEMS: Approval of 2012-2013 Tentative Budget |
| DIVISION: Finance | ce Department |
| PURPOSE AND SUM | MMARY OF ITEMS: |
| | s 200.065 and 1011.03 Florida Statutes, the Board is requested to adopt the r 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 |

Assistant Superintendent for Business Services



CERTIFICATION OF SCHOOL TAXABLE VALUE

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

| Y | ear: 2 | 012 | | County: | Gadsdei | n | |
|-----|---|-------------------------------|---|--------------------------------------|---------------------------------|------------------------------------|-------|
| N | ame of School | District : | | | | | |
| | adsden County | | | | | | |
| SE | CTIONI : C | OMPLETED B | Y PROPERTY APPRA | ISER. SEND TO | SCHOOL | DISTRICT | |
| 1. | | | l property for operating p | | | \$ 1,149,023,590 | (1) |
| 2. | Current year ta | xable value of pe | rsonal property for operat | ring purposes | | \$ 227,807,218 | + |
| 3. | Current year ta | xable value of cer | ntrally assessed property f | or operating purp | oses | \$ 13,993,953 | 3 (3) |
| 4. | | | for operating purposes (L | | | \$ 1,390,824,761 | (4) |
| 5. | improvements | increasing assess | ue (Add new construction sed value by at least 100% 5% of the previous year's v | , annexations, and | tangible | \$ 13,718,708 | 3 (5) |
| 6. | Current year ac | ljusted taxable va | lue (Line 4 minus Line 5) | | | \$ 1,377,106,053 | (6) |
| 7. | Prior year FINA | L gross taxable va | lue from prior year applic | able Form DR-403 | Series | \$ 1,495,192,489 | (7) |
| 8. | or less under s. | 9(b), Article VII, St | voted debt service millage ate Constitution? DR-420DEBT, Certification o | | | Yes ✓ No | (8) |
| S | SIGN | ty Appraiser | | the taxable value | s above are o | correct to the best of my knowledg | e. |
| H | Signature | e of Property App | raiser: | | | Date : 06/25/2012 | |
| SE | CTION II: CO | OMPLETED BY | SCHOOL DISTRICTS | RETURN TO | PPOPERTY | / ADDDAICED | |
| | | | ocal board millage includ | | | | |
| 9. | Prior year state prior period fundin | law millage levy: F | Required Local Effort (RLE) | | The second second second second | 5.4240 per \$1,000 | (9) |
| 10. | Prior year local I | board millage levy | (All discretionary millages | 5) | | 2.4980 per\$1,000 | (10) |
| 11. | Prior year state | law proceeds (Line | 9 multiplied by Line 7, div | ided by 1,000) | | \$ 8,109,924 | (11) |
| | | | ine 10 multiplied by Line 7, | | | \$ 3,734,991 | (12) |
| 13. | Prior year total | state law and local | board proceeds (Line 11) | plus Line 12) | | \$11,844,915 | (13) |
| 14. | Current year sta | te law rolled-back | rate (Line 11 divided by Li | ne 6, multiplied by | 1,000) | 5.8891 per\$1,000 | (14) |
| 15. | Current year loc | al board rolled-ba | ck rate (Line 12 divided by | Line 6, multiplied b | y 1,000) | 2.7122 per\$1,000 | (15) |
| 16. | Current year pro | posed state law n | nillage rate (Sum of RLE and | prior period funding | adjustment) | 5.2210 per\$1,000 | (16) |
| | A.Capital Outlay | B. Discretionary Operating | C. Discretionary Capital Improvement | D. Critical Capita Critical Opera | | E. Additional Voted Millage | |
| 17. | 1.5000 | .7480 | | .2500 | | | (17) |
| | Current year pro | posed local board | millage rate (17A plus 17B) | , plus 17C, plus 17D, | plus 17E) | 2.4980 per \$1,000 | |

| | of School Distr on County Scho | | | | | | R-420S R. 5/11 Page 2 | |
|-------------|---|--|--|--|---------------|------------|-----------------------------|--|
| 18. Curr | ent year state la | aw proceeds (Line 16 mi | ultiplied by Line 4, divid | ded by 1,000) | \$ 7,261,496 | | (18) | |
| 19. Curr | ent year local b | oard proceeds (Line 17 | multiplied by Line 4, di | vided by 1,000) | \$ 3,474,280 | | (19) | |
| 20. Curr | ent year total st | tate law and local board | proceeds (Line 18 plu | ıs Line 19) | \$10,735,776 | | (20) | |
| 21. Curr | ent year propose 16 divided by L | sed state law rate as pe ine 14, minus 1, multiplie | rcent change of state ed by 100) | law rolled-back rate | -11.34 | % | (21) | |
| 22. Curr | ent year total p e 16 plus Line 17 | roposed rate as a perce ') divided by (Line 14 plus | nt change of rolled-b s Line 15), minus 1, mu | ack rate Itiplied by 100) | -10.26 | % | (22) | |
| | nal public get hearing | Date: 9-4-2012 | 6:00 p.m. | Max D. Walker Admini | | | | |
| s I | | hority Certification Chief Administrative Of | millages comply w | rith the provisions of s. | 200.065, F.S. | wledge. In | e | |
| G | | | | | 7/31/12 | | | |
| N H E | Title: Superintendent of Schools Mailing Address: 35 Martin Luther King, Jr. Blvd. | | | Contact Name And Contact Title: Bonnie Wood Asst. Superintendent for Business & Finance Physical Address: 35 Martin Luther King, Jr. Blvd. | | | | |
| E R E | | | | | | | | |
| | City, State, Zi | p: | | Phone Number : Fax Number : | | | | |
| | Quincy, | FL 32351 | | (850) 627-9651 | (850) 627- | -5357 | | |

FLORIDA DEPARTMENT OF EDUCATION



STATE BOARD OF EDUCATION

KATHLEEN SHANAHAN, Chair ROBERTO MARTÍNEZ, Vice Chair

Members

SALLY BRADSHAW

GARY CHARTRAND

DR. AKSHAY DESAI

BARBARA S. FEINGOLD

JOHN R. PADGET

Gerard Robinson Commissioner of Education



CONTACT PERSONS

NAME: Linda Champion

Mark Eggers

PHONE: (85

(850) 245-0406

(850) 245-0405

MEMORANDUM

DATE

July 18, 2012

TO:

District School Superint dents

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

325 W. GAINES STREET • SUITE 1214 • TALLAHASSEE, FLORIDA 32399-0400 • (850) 245-0406 FAX (850) 245-9378 www.fldoe.org

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

Florida Department of Education

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

| | Certified | Certified | Doorland | Total Prior | Total |
|---------------------------|----------------------------------|-------------------------------------|--------------------------|------------------------------------|---------------------------|
| | 2012 | 2012 Required Local Effort (RLE) | Required Local Effort | Period Funding | RLE Millage |
| | Tax Roll ¹ | Millage Rate ² | From Taxes | Adjustment Millage (PPFAM) Rate | and PPFAM To Be Levied |
| District | -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 | The state of | 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 12 Columbia | 60,815,754,454 | 3.317 | 193,656,823 | 0.011 | 3,328 |
| 13 Miami-Dade | 2,540,915,774 | 5.151 | 12,564,727 | 0.013 | 5.164 |
| 14 DeSoto | 205,595,276,179 | 5.338 | 1,053,568,881 | 0.219 | 5.557 |
| 15 Dixie | 1,442,104,862 | 5.272 | 7,298,666 | 0.040 | 5.272 |
| 16 Duval | 506,203,202 52,727,461,228 | 5.350 5.204 | 2,599,860 | 0.049 | 5,399 |
| 17 Escambia | 14,984,014,979 | 5.510 | 263,417,960 | 0.148 | 5.352 |
| 18 Flagler | 6,916,708,211 | 5.444 | 79,259,446 36,148,377 | 0.001 | 5.510 |
| 19 Franklin | 1,829,138,293 | 3.135 | 5,504,975 | 0.007 | 5.445 |
| 20 Gadsden | 1,390,824,761 | 5.184 | 6,921,634 | 0.037 | 3.142 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 | 0.011 | 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 41 Manatee | 675,519,594 | 5.610 | 3,638,078 | 0.002 | 5.612 |
| 42 Marion | 24,948,183,527 | 5.312 | 127,223,761 | 0.029 | 5.341 |
| 43 Martin | 15,466,357,820 17,939,446,382 | 5.384 4.622 | 79,940,036 | 0.039 | 5.423 |
| 44 Monroe | 19,514,715,142 | 1.893 | 79,599,476 35,463,702 | 0.034 | 4.656 |
| 45 Nassau | 6,682,031,294 | 5.342 | 34,267,595 | 0.130 | 1.912 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 | 0.010 | 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 Wakulia | 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

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

2012-13 FEFP Second Calculation Prekindergarten through Grade 12 Funding Summary - Page 1

| | | 2012-13 | 2012-13 Funded | \$3,582.98 Times | District | | Deallalas | | Lab | 0.710 | |
|------|--------------------|------------------------|------------------------|----------------------------|------------------|------------------------------|--------------------------|-------------------|-----------------------|-------------------|---------|
| | | Unweighted | Weighted | Funded Weighted | Cost | Dane | Declining | 6 | School | 0.748 | 0.250 |
| | | FTE | FTE ¹ | FTE FTE | Differential | Base Funding ² | Enrollment Supplement | Sparsity | Discretionary | Mills | Mills |
| | District | -1- | -2- | -3- | -4- | -5- | -6- | Supplement -7- | Contribution -8- | Compression -9- | -10- |
| 1 , | Alachua | 26,824.47 | 29,113.64 | 104,313,590 | 0.9754 | 101,747,476 | 47,999 | 0 | 0 | 1,091,219 | *10+ |
| | Baker | 4,872.78 | 5,160.97 | 18,491,652 | 0.9783 | 18,090,383 | 5,352 | 512,556 | ō | 1,209,716 | 404.3 |
| | Bay | 25,356.35 | 28,173.00 | 100,943,296 | 0.9578 | 96,683,489 | 155,407 | 0 | 0 | 0 | |
| | Bradford | 3,178.00 | 3,393.68 | 12,159,488 | 0.9737 | 11,839,693 | 3,709 | 736,537 | 0 | 535,080 | |
| _ | Brevard | 71,633.33 | 78,245.71 | 280,352,814 | 1.0059 | 282,006,896 | 0 | 0 | 0 | 6,825,224 | 2,280, |
| | Broward | 261,099.63 | 284,817.93 | 1,020,496,947 | 1.0238 | 1,044,784,774 | 0 | 0 | 0 | 0 | |
| | Calhoun | 2,182.73 | 2,367.68 | 8,483,350 | 0.9244 | 7,842,009 | 0 | 1,199,366 | 0 | 491,289 | |
| | Charlotte | 16,241.80 | 17,406.54 | 62,367,285 | 0.9860 | 61,494,143 | 10,137 | 0 | 0 | 0 | |
| | Citrus Clay | 15,177.56 | 16,330.71 | 58,512,607 | 0.9520 | 55,704,002 | 0 | 1,413,366 | 0 | 0 | |
| | Collier | 35,708.00 43,262.87 | 38,516.97 47,014.92 | 138,005,533 168,453,518 | 0.9946 | 137,260,303 | 0 | 0 | 0 | 6,788,091 | 2,268, |
| | Columbia | 9,746.11 | 10,367.33 | 37,145,936 | 0.9611 | 173,726,113 35,700,959 | 0 | 1,029,621 | 0 | 0 | |
| | Miami-Dade | 351,149.67 | 380,896.38 | 1,364,744,112 | 1.0118 | 1,380,848,093 | 0 | 1,029,621 | 0 | 1,791,043 | |
| | DeSoto | 4,703.80 | 4,990.69 | 17,881,542 | 0.9790 | 17,506,030 | 64,686 | 542,129 | 0 | 709,474 | |
| | Dixie | 2,013.24 | 2,164.59 | 7,755,683 | 0.9338 | 7,242,257 | 8,412 | 751,195 | 0 | 383,381 | 120 |
| | Duval | 126,911.96 | 137,750.40 | 493,556,928 | 1.0135 | 500,219,947 | 0,412 | 0 | 0 | 9,218,885 | 128, |
| | Escambia | 40,274.18 | 43,578.46 | 156,140,751 | 0.9615 | 150,129,332 | 0 | 0 | 0 | 4,181,265 | |
| | Flagler | 12,900.00 | 13,756.72 | 49,290,053 | 0.9614 | 47,387,457 | 0 | 1,010,075 | 0 | 4,161,265 | |
| | Franklin | 1,298.55 | 1,383.93 | 4,958,594 | 0.9257 | 4,590,170 | 0 | 0 | 0 | 0 | |
| 20 (| Gadsden | 5,508.73 | 5,846.59 | 20,948,215 | 0.9469 | 19,835,865 | 137,703 | 1,507,881 | 0 | 1,044,896 | 349 |
| | Gilchrist | 2,506.73 | 2,779.32 | 9,958,248 | 0.9530 | 9,490,210 | 39,126 | 1,315,019 | 0 | 465,425 | 545 |
| | Glades | 1,521.04 | 1,630.10 | 5,840,616 | 0.9771 | 5,706,866 | 0 | 690,327 | 0 | 153,488 | |
| 23 (| | 1,873.98 | 2,045.34 | 7,328,412 | 0.9319 | 6,829,347 | 19,734 | 830,804 | 0 | 0 | |
| | Hamilton | 1,565.87 | 1,714.22 | 6,142,016 | 0.9322 | 5,725,587 | 26,501 | 712,725 | 0 | 29,971 | 10, |
| | Hardee | 5,132.47 | 5,467.19 | 19,588,832 | 0.9665 | 18,932,606 | 0 | 469,192 | 0 | 769,255 | 100 |
| | Hendry | 6,801.21 | 7,243.13 | 25,951,990 | 0.9867 | 25,606,829 | 0 | 1,432,795 | 0 | 1,262,509 | |
| | Hernando | 22,645.62 | 24,275.24 | 86,977,699 | 0.9755 | 84,846,745 | 0 | 0 | 0 | 2,521,590 | |
| | Highlands | 11,941.69 | 12,675.58 | 45,416,350 | 0.9561 | 43,422,572 | 23,061 | 1,949,814 | 0 | 915,092 | 305, |
| | Hillsborough | 197,204.70 | 213,448.48 | 764,781,635 | 1.0127 | 774,494,362 | 0 | 0 | 0 | 25,918,614 | |
| | Holmes | 3,224.48 | 3,391.48 | 12,151,605 | 0.9250 | 11,240,235 | 0 | 1,729,682 | 0 | 865,483 | |
| | ndian River | 17,737.58 | 19,187.02 | 68,746,709 | 0.9949 | 68,396,101 | 0 | 0 | 0 | 0 | |
| | Jackson | 6,686.65 | 7,297.01 | 26,145,041 | 0.9321 | 24,369,793 | 44,796 | 2,322,505 | 0 | 1,355,050 | |
| | Jefferson | 995.04 | 1,049.19 | 3,759,227 | 0.9329 | 3,506,983 | 25,619 | 507,067 | 0 | 0 | |
| | Lafayette | 1,175.42 | 1,237.12 | 4,432,576 | 0.9235 | 4,093,484 | 0 | 604,807 | 0 | 249,965 | 83, |
| | Lake | 40,938.33 | 43,722.92 | 156,658,348 | 0.9785 | 153,290,194 | 0 | 0 | 0 | 3,433,498 | |
| | Lee | 84,780.00 | 91,565.91 | 328,078,824 | 1.0216 | 335,165,327 | 0 | 0 | 0 | 0 | |
| | Leon | 33,682.49 | 36,809.64 | 131,888,204 | 0.9524 | 125,610,325 | 0 | 0 | 0 | 2,100,440 | |
| | Liberty | 5,600.00 1,431.10 | 6,036.74 | 21,629,519 | 0.9485 | 20,515,599 | 21,272 | 2,221,489 | 0 | 806,008 | |
| | Madison | 2,597.50 | 1,620.81 2,717.44 | 5,807,330 9,736,533 | 0.9225 | 5,357,262 8,936,190 | 0 | 712,265 | 0 | 361,439 | |
| | Manatee | 45,061.80 | 48,651.17 | 174,316,169 | 1.0098 | 176,024,467 | 36,189 | 745,210 | 0 | 478,537 | |
| | Marion | 41,896.32 | 44,705.60 | 160,179,271 | 0.9649 | 154,556,979 | 0 | 0 | 0 | 4,436,820 | |
| | Martin | 18,106.98 | 20,078.16 | 71,939,646 | 0.9956 | 71,623,112 | 0 | 0 | 0 | 4,430,020 | |
| | Monroe | 8,116.39 | 8,730.41 | 31,280,884 | 1.0249 | 32,059,778 | 0 | 0 | 0 | 0 | |
| | Vassau | 11,084.19 | 11,799.61 | 42,277,767 | 0.9914 | 41,914,178 | 804 | 1,686,092 | 0 | 0 | |
| 6 (| Okaloosa | 29,421.03 | 32,091.81 | 114,984,313 | 0.9763 | 112,259,185 | 0 | 0 | 0 | 452,201 | |
| 7 (| Okeechobee | 6,525.24 | 6,973.08 | 24,984,406 | 0.9692 | 24,214,886 | 31,545 | 510,927 | 0 | 1,304,852 | |
| 8 (| Orange | 183,250.43 | 202,829.89 | 726,735,439 | 1.0064 | 731,386,546 | 0 | 0 | 0 | 5,961,136 | |
| 9 (| Osceola | 55,740.69 | 60,700.70 | 217,489,394 | 0.9877 | 214,814,274 | 0 | 0 | 0 | 8,167,683 | |
| 0 F | Palm Beach | 177,306.99 | 193,548.70 | 693,481,121 | 1.0335 | 716,712,739 | 0 | 0 | 0 | 0 | |
| 1 F | asco | 65,556.64 | 71,675.17 | 256,810,701 | 0.9910 | 254,499,405 | 227,335 | 0 | 0 | 9,122,862 | |
| | Pinellas | 101,300.84 | 109,523.46 | 392,420,367 | 0.9988 | 391,949,463 | 1,248,694 | 0 | 0 | 0 | |
| 3 F | | 95,445.01 | 102,811.00 | 368,369,757 | 0.9881 | 363,986,157 | 0 | 0 | 0 | 17,140,969 | |
| | Putnam | 10,816.71 | 11,487,37 | 41,159,017 | 0.9643 | 39,689,640 | 0 | 2,083,191 | 0 | 1,448,033 | |
| | St. Johns | 32,186.53 | 34,793.09 | 124,662,946 | 0.9862 | 122,942,597 | 0 | 0 | 0 | 0 | |
| | St. Lucie | 39,674.22 | 42,259.97 | 151,416,627 | 0.9888 | 149,720,761 | 0 | 0 | 0 | 3,467,924 | 1,158, |
| | Santa Rosa | 25,573.37 | 27,395.07 | 98,155,988 | 0.9478 | 93,032,245 | 0 | 0 | 0 | 3,630,140 | |
| | Sarasota | 41,159.91 | 44,871.44 | 160,773,472 | 1.0010 | 160,934,245 | 0 | 0 | 0 | 0 | |
| | Seminole Sumter | 63,711.14 | 68,617.50 | 245,855,130 | 0.9968 | 245,068,394 | 184,795 | 0 | 0 | 4,820,385 | |
| | Suwannee | 7,655.70 | 8,152.60 6,296.24 | 29,210,603 | 0.9659 | 28,214,521 | 0 | 32,849 | 0 | 0 | |
| | Taylor | 5,982.99 2,702.06 | 2,875.15 | 22,559,302 10,301,605 | 0.9429 0.9317 | 21,271,166 | 26.700 | 1,475,295 | 0 | 1,089,502 | 364, |
| | Jnion | 2,195.55 | 2,314.70 | 8,293,524 | 0.9650 | 9,598,005 | 36,790 | 757,253 | 0 | 79,576 | 245 |
| | /olusia | 61,487.05 | 66,799.04 | 239,339,624 | 0.9672 | 8,003,251 231,489,284 | 1,093 | 746,532 | 0 | 635,831 | 212, |
| | Vakulia | 5,069.39 | 5,433.59 | 19,468,444 | 0.9365 | 18,232,198 | 3,662 | 483 687 | 0 | 3,763,622 | 1,258,0 |
| | Valton | 7,596.98 | 7,995.47 | 28,647,609 | 0.9697 | 27,779,586 | 3,002 | 483,687 | 0 | 1,011,597 | 338,0 |
| | Vashington | 3,395.53 | 3,623.00 | 12,981,137 | 0.9281 | 12,047,793 | 13,383 | 1,427,468 | 0 | 588 615 | 100 |
| | Vashington Special | 137.76 | 139.78 | 500,829 | 0.9281 | 464,819 | 11,904 | 1,427,468 | 0 | 588,615 | 196,7 |
| | AMU Lab School | 541.00 | 565.49 | 2,026,139 | 0.9524 | 1,929,695 | 11,904 | | | 33 737 | |
| | AU - Palm Beach | 792.00 | 822.71 | 2,947,753 | 1.0335 | 3,046,503 | 0 | 297,797 | 166,963 | 33,737 | |
| _ | AU - St. Lucie | 1,414.00 | 1,526.38 | 5,468,989 | 0.9888 | 5,407,736 | | 0 | 426,722 | 123 508 | |
| | SU Lab - Broward | 680.98 | 733.22 | 2,627,113 | 1.0238 | | 4,898 | 0 | 400,968 | 123,598 | |
| | SU Lab - Leon | 1,700.14 | 1,795.25 | 6,432,345 | 0.9524 | 2,689,638 | 1 848 | 706 777 | 255,592 | 106.021 | |
| | JF Lab School | 1,155.00 | 1,795.25 | 4,353,894 | 0.9524 | 6,126,165 | 1,848 | 706,777 | 524,697 | 106,021 | |
| | rirtual School | 30,091.07 | 30,845.29 | 110,518,057 | 1.0000 | 4,246,788 110,518,057 | 0 | 599,083 | 381,497 11,015,438 | 46,985 147,747 | |
| 5 V | | | 44.44.50 | 1.10,010,007 | 1.0000 | 110,010,00/ | U | U | 11.010.400 | 141 /4/ | |

Additional Weighted FTE for the Small District Supplement, Isolated Schools, Advanced Placement, International Baccalaureate, Advanced International Certificate of Education, Florida Virtual School, and the Industry Certified Career Education Supplement Additional FTE are included in the Weighted FTE.
 Weighted FTE x BSA x DCD (column 2 x column 3 x column 4)

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

| | Safe Schools | ESE Guaranteed | Supplemental Academic | Reading | DJJ Supplemental | Instructional | _ | Teacher |
|---|--|---------------------------------|--------------------------|----------------------|---------------------|------------------|-----------------------|---------------|
| District | -1- | Allocation -2- | Instruction -3- | Allocation -4- | Allocation -5- | Materials -6- | Transportation | Lead |
| 1 Alachua | 822,184 | 10,791,699 | 7,557,466 | 1,293,551 | 147,156 | 2,119,021 | -7- 4,837,806 | -8- 321.0 |
| 2 Baker | 119,314 | 1,082,431 | 1,864,920 | 324,543 | 0 | 369,531 | 1,374,113 | 58,3 |
| 3 Bay | 689,140 | 7,831,498 | 7,340,146 | 1,234,894 | 112,552 | 1,997,309 | 4,073,951 | 303,5 |
| 4 Bradford | 121,793 | 1,218,844 | 990,338 | 252,140 | 0 | 242,367 | 715,103 | 38,0 |
| 5 Brevard | 1,653,539 | 26,737,035 | 18,732,295 | 3,381,513 | 156,607 | 5,700,268 | 10,959,357 | 857.4 |
| 6 Broward | 6,003,813 | 85,705,852 | 53,022,979 | 12,216,844 | 551,573 | 20,697,264 | 30,239,821 | 3,125,4 |
| 7 Calhoun | 85,617 | 782,393 | 489,544 | 205,835 | 0 | 173,364 | 426,593 | 26,1 |
| 8 Charlotte | 421,595 | 6,001,148 | 3,604,625 | 827,293 | 37,117 | 1,266,109 | 3,259,147 | 194,4 |
| 9 Citrus | 379,128 | 6,589,963 | 3,381,359 | 760,225 | 109,455 | 1,148,250 | 3,712,698 | 181,6 |
| 10 Clay | 598,558 | 11,451,884 | 9,651,640 | 1,704,899 | 0 | 2,751,472 | 6,607,833 | 427,4 |
| 11 Collier | 735,505 | 19,282,618 | 8,498,998 | 2,127,287 | 138,258 | 3,397,022 | 6,752,745 | |
| 12 Columbia | 261,366 | 3,837,625 | 3,826,561 | 528,528 | 0 | 752,039 | 2,011,437 | 517,8 |
| 13 Miami-Dade | 9,778,876 | 126,800,708 | 116,919,085 | 16,109,499 | 424,986 | 27,241,294 | | 116,6 |
| 14 DeSoto | 166,590 | 2,025,428 | 1,601,851 | 317,774 | 31,426 | 370,901 | 24,816,144 769,080 | 4,203,3 |
| 15 Dixie | 110,187 | 535,365 | 456,254 | 198,888 | 0 | | | 56,3 |
| 16 Duval | 3,400,088 | 44,230,529 | 28,923,593 | | | 155,007 | 578,234 | 24,0 |
| 7 Escambia | | | | 5,909,097 | 362,272 | 9,794,103 | 17,268,393 | 1,519,1 |
| | 1,166,765 | 13,832,502 | 9,302,728 | 1,853,963 | 200,666 | 3,098,340 | 9,796,168 | 482,0 |
| 18 Flagler 19 Franklin | 287,464 | 5,270,769 | 2,728,485 | 663,894 | 0 | 1,003,613 | 3,659,818 | 154,4 |
| 0 Gadsden | 87,026 | 489,606 | 312,393 | 168,168 | 0 | 107,282 | 345,591 | 15,5 |
| White Control of the | 194,013 | 1,743,701 | 1,235,042 | 344,761 | 0 | 425,861 | 1,657,060 | 65,9 |
| 1 Gilchrist | 90,311 | 976,026 | 570,871 | 224,926 | 0 | 201,810 | 536,153 | 30,0 |
| 2 Glades | 88,729 | 537,076 | 305,244 | 181,103 | 25,030 | 114,763 | 207,221 | 18, |
| 3 Gulf | 86,816 | 222,824 | 389,186 | 194,105 | 0 | 148,287 | 358,883 | 22, |
| 4 Hamilton | 95,153 | 505,034 | 355,728 | 181,320 | 0 | 120,454 | 304,444 | 18, |
| 5 Hardee | 148,680 | 1,836,647 | 1,149,802 | 334,298 | 0 | 403,087 | 987,112 | 61, |
| 6 Hendry | 197,974 | 2,321,940 | 1,535,293 | 411,606 | 0 | 517,322 | 1,367,255 | 81, |
| 7 Hernando | 514,909 | 8,817,047 | 5,171,000 | 1,097,788 | 0 | 1,767,487 | 4,464,554 | 271, |
| 8 Highlands | 302,591 | 3,966,823 | 2,492,877 | 617,968 | 0 | 918,841 | 2,393,003 | 142, |
| 9 Hillsborough | 3,741,188 | 73,796,200 | 39,146,783 | 9,086,044 | 568,143 | 15,130,834 | 35,251,633 | 2,360, |
| 0 Holmes | 101,778 | 1,078,521 | 706,540 | 245,197 | 25,567 | 249,315 | 661,417 | 38, |
| 1 Indian River | 438,728 | 5,178,277 | 3,522,562 | 907,239 | 0 | 1,359,681 | 3,862,560 | 212,3 |
| 2 Jackson | 191,709 | 2,326,429 | 1,407,381 | 397,278 | 61,398 | 514,710 | 1,604,616 | 80,0 |
| 3 Jefferson | 90,139 | 538,326 | 301,887 | 155,622 | 0 | 77,370 | 290,761 | 11.5 |
| 4 Lafayette | 74,449 | 264,840 | 212,286 | 162,415 | 0 | 94,638 | 180,024 | 14.0 |
| 5 Lake | 802,722 | 12,489,276 | 9,566,909 | 1,890,575 | 0 | 3,222,263 | 7,696,645 | 490,0 |
| 6 Lee | 1,656,533 | 36,587,396 | 17,741,423 | 3,997,253 | 201,669 | 6,859,812 | 19,570,672 | 1,014,8 |
| 7 Leon | 994,368 | 16,522,040 | 9,140,513 | 1,569,957 | 160,997 | 2,698,145 | 5,156,244 | 403. |
| 8 Levy | 186,618 | 1,977,978 | 1,284,408 | 352,634 | 0 | 421,649 | 1,495,631 | 67,0 |
| 9 Liberty | 73,795 | 508,166 | 302,340 | 177,054 | 201,765 | 112,352 | 271,834 | 17, |
| 0 Madison | 117,696 | 1,210,958 | 717,882 | 218,509 | 148,112 | 199,887 | 499,528 | 31,0 |
| 1 Manatee | 1,177,590 | 18,518,776 | 9,055,650 | 2,153,909 | 257,778 | 3,659,836 | 6,334,873 | 539,4 |
| 2 Marion | 901,418 | 14,976,327 | 12,685,541 | 1,905,249 | 130,158 | 3,222,682 | 9,792,902 | 501,5 |
| 3 Martin | 400,749 | 6,564,844 | 3,652,981 | 944,617 | 28,462 | 1,492,433 | 3,507,800 | 216,7 |
| 4 Monroe | 337,122 | 2,911,587 | 1,740,526 | 486,351 | 7,579 | 630,699 | 1,141,877 | 97. |
| 5 Nassau | 233,071 | 2,855,060 | 2,511,917 | 600,496 | 0 | 858,608 | 2,757,187 | |
| 3 Okaloosa | 588,433 | 11,115,019 | 8,409,629 | 1,415,309 | 445,329 | 2,278,643 | | 132,0 352, |
| 7 Okeechobee | 193,428 | 2,737,080 | 1,651,860 | | | | 5,584,694 | 77055 |
| 8 Orange | 4,405,366 | 49,585,816 | 38,846,196 | 395,483 8,586,722 | 181,322 491,992 | 495,396 | 1,611,322 | 78, |
| 9 Osceola | 1,080,271 | 14,991,430 | 12,039,064 | 2,603,215 | | 14,835,077 | 25,094,740 | 2,193,5 |
| D Palm Beach | 4,145,926 | 64,223,028 | | | 145,542 | 4,617,888 | 9,727,775 | 667,2 |
| 1 Pasco | The second secon | | 33,967,290 | 8,416,754 | 274,597 | 13,894,024 | 24,277,596 | 2,122,4 |
| 2 Pinellas | 1,416,023 | 27,092,348 | 17,875,132 | 3,062,891 | 211,100 | 5,018,659 | 14,832,689 | 784,7 |
| 3 Polk | 3,081,379 | 42,172,916 | 20,692,967 | 4,654,989 | 554,429 | 7,940,760 | 13,543,323 | 1,212,6 |
| 4 Putnam | 1,979,472 | 33,486,145 | 22,523,508 | 4,331,087 | 361,668 | 7,347,623 | 20,759,098 | 1,142,5 |
| 5 St. Johns | 372,508 | 3,366,428 9,492,651 | 2,791,194 | 574,729 | 0 | 832,914 | 2,429,784 | 129,4 |
| S St. Lucie | 568,693 798,606 | The second second second second | 6,252,795 | 1,539,056 | 206,168 | 2,615,744 | 7,708,070 | 385,2 |
| | | 15,425,885 | 9,302,819 | 1,849,230 | 98,035 | 3,220,416 | 9,288,969 | 474,9 |
| 7 Santa Rosa | 371,613 | 8,228,574 | 7,680,238 | 1,192,602 | 25,350 | 2,113,016 | 5,525,563 | 306,1 |
| 8 Sarasota | 1,115,639 | 20,832,290 | 8,288,475 | 1,979,117 | 20,454 | 3,166,403 | 6,073,077 | 492,6 |
| 9 Seminole | 1,178,748 | 18,380,408 | 15,374,161 | 2,953,651 | 0 | 4,797,566 | 10,637,881 | 762,6 |
| 0 Sumter | 177,807 | 2,675,610 | 1,529,114 | 441,812 | 0 | 603,643 | 1,116,722 | 91,6 |
| 1 Suwannee | 163,736 | 470,797 | 1,260,960 | 361,386 | 0 | 461,367 | 1,402,663 | 71,6 |
| 2 Taylor | 112,743 | 994,423 | 636,145 | 226,175 | 0 | 211,371 | 653,420 | 32,3 |
| 3 Union | 89,201 | 547,939 | 500,979 | 207,702 | 25,191 | 165,357 | 475,213 | 26,2 |
| Volusia | 1,618,021 | 22,353,726 | 16,272,502 | 2,796,363 | 238,518 | 4,723,802 | 10,314,165 | 736,0 |
| Wakulla | 140,090 | 1,522,755 | 975,498 | 326,185 | 0 | 381,663 | 1,994,285 | 60,6 |
| 3 Walton | 200,752 | 2,031,226 | 1,301,317 | 436,774 | 45,084 | 611,122 | 1,841,261 | 90,9 |
| 7 Washington | 106,587 | 800,604 | 881,058 | 254,551 | 0 | 268,502 | 816,104 | 40,6 |
| Washington Special | 1,022 | 742,840 | 129,998 | 120,384 | 117,141 | 11,439 | 0 | 1.6 |
| FAMU Lab School | 66,672 | 20,501 | 295,165 | 137,352 | 0 | 45,054 | o | 6,4 |
| FAU - Palm Beach | 68,534 | 91,997 | 231,493 | 150,288 | 0 | 106,381 | 0 | 9,4 |
| FAU - St. Lucie | 73,147 | 130,119 | 416,327 | 177,638 | 0 | 106,158 | 0 | 16,9 |
| FSU Lab - Broward | 67,710 | 156,303 | 141,712 | 146,154 | 0 | 51,362 | 0 | 8,1 |
| FSU Lab - Leon | 75,269 | 286,956 | 285,875 | 185,960 | 0 | 131,562 | 0 | 20,3 |
| 4 UF Lab School | 71,226 | 264,902 | 297,070 | 164,191 | 0 | 99,565 | 0 | 13,8 |
| | | | | | | | | 13.8 |

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

| | Virtual | Gross State | Required Local | Proration | Net |
|----------------------------|-------------------|----------------------------|---------------------------|-----------------------|------------|
| | Education | & Local | Effort | to Funds | State |
| | Contribution | FEFP | Taxes | Available | FEFP |
| District | -1- | -2- | -3- | -4- | -5- |
| 1 Alachua | 10,714 | 130,787,390 | 62,790,519 | (121,299) | 67.875.57 |
| 2 Baker | 4,393 | 25,419,876 | 4,169,921 | (23,576) | 21,226,3 |
| 3 Bay | 104,411 | 120,526,322 | 74,193,664 | (111,782) | 46,220,8 |
| 4 Bradford | 9,839 | 16,703,485 | 4,723,405 | (15,492) | 11,964,5 |
| 5 Brevard | 103,241 | 359,394,258 | 147,353,891 | (333,320) | 211,707,0 |
| 6 Broward | 425,583 | 1,256,773,963 | 666,984,184 | (1,165,594) | 588,624,1 |
| 7 Calhoun | 12,846 | 11,734,984 | 2,309,250 | (10,884) | 9,414,8 |
| 8 Charlotte | 17,594 | 77,133,328 | 63,522,914 | (71,537) | 13,538,8 |
| 9 Citrus | 51,714 | 73,431,841 | 47,719,678 | (68,104) | 25,644,0 |
| 10 Clay | 299,789 | 179,810,793 | 45,963,261 | (166,765) | 133,680,76 |
| 11 Collier | 2,242 | 215,178,661 | 193,656,823 | (199,567) | 21,322,2 |
| 12 Columbia | 30,850 | 49,886,694 | 12,564,727 | (46.267) | 37,275,70 |
| 13 Miami-Dade | 108,612 | 1,707,250,690 | 1,053,568,881 | (1.583,388) | 652,098,4 |
| 14 DeSoto | 865 | 24,162,540 | 7,298,666 | (22,410) | 16,841,46 |
| 15 Dixie | 4,530 | 10,575,932 | 2,599,860 | (9,809) | 7,966,26 |
| 16 Duval | 392,229 | 621,238,319 | 263,417,960 | (576,167) | 357,244,1 |
| 17 Escambia | 260,511 | 194,304,337 | 79,259,446 | (180,207) | 114,864,6 |
| 18 Flagler | 121,655 | 62,287,648 | 36,148,377 | (57,769) | 26,081,50 |
| 19 Franklin | 901 | 6,116,681 | 5,504,975 | (5.673) | 606,03 |
| 20 Gadsden 21 Gilchrist | 13,756 | 28,555,734 | 6,921,634 | (26,484) | 21,607,6 |
| | 7,393 | 13,947,276 | 3,442,862 | (12,935) | 10,491,4 |
| 22 Glades 23 Gulf | 1,500 | 8,029,554 | 2,880,462 | (7,447) | 5,141,6 |
| 24 Hamilton | 692 16,510 | 9,103,110 | 6,516,031 | (8,443) | 2,578,6 |
| 25 Hardee | 4,475 | 8,102,193 25,096,592 | 4,174,737 | (7,514) | 3,919,9 |
| 26 Hendry | 1,679 | | 8,201,321 | (23,276) | 16,871,9 |
| 27 Hernando | 229.301 | 34,736,615 109,701,497 | 8,839,377 40,550,458 | (32,216) | 25,865,0 |
| 28 Highlands | 35,062 | 57,486,477 | 24,436,347 | (101,743) | 69,049,29 |
| 29 Hillsborough | 350,467 | 979.844.882 | 355,507,415 | (53,316) (908,756) | 32,996,8 |
| 30 Holmes | 3,760 | 16.946.093 | 2,398,675 | (15,717) | 623,428,7 |
| 31 Indian River | 18,921 | 83,896,394 | 70,206,151 | (77,810) | 14,531,70 |
| 32 Jackson | 15,344 | 34,691,051 | 8,139,040 | (32,174) | 26,519,8 |
| 33 Jefferson | 9,999 | 5,515,684 | 3,093,561 | (5.115) | 2,417,00 |
| 34 Lafayette | 7,466 | 6,041,993 | 1,309,870 | (5,604) | 4,726,5 |
| 35 Lake | 169,216 | 193,051,345 | 79,699,466 | (179,045) | 113,172,8 |
| 36 Lee | 114,335 | 422,909,268 | 287,920,098 | (392,227) | 134,596,9 |
| 37 Leon | 179,773 | 164,535,994 | 74,738,734 | (152,599) | 89,644,66 |
| 38 Levy | 22,744 | 29,373,064 | 8,541,632 | (27.242) | 20,804,19 |
| 39 Liberty | 4,938 | 8,100,341 | 1,218,201 | (7,513) | 6,874,62 |
| 10 Madison | 11,245 | 13,352,036 | 3,638,078 | (12,383) | 9,701,57 |
| 1 Manatee | 142,809 | 217,865,095 | 127,223,761 | (202,059) | 90,439,27 |
| 12 Marion | 189,412 | 203,299,003 | 79,940,036 | (188,549) | 123,170,4 |
| 13 Martin | 5,980 | 88,437,725 | 79,599,476 | (82,021) | 8,756,22 |
| 14 Monroe | 0 | 39,412,675 | 35,463,702 | (36,553) | 3,912,42 |
| 5 Nassau | 21,547 | 53,571,642 | 34,267,595 | (49,685) | 19,254,36 |
| 46 Okaloosa | 93,792 | 142,994,415 | 72,985,923 | (132,620) | 69,875,87 |
| 17 Okeechobee | 0 | 33,406,211 | 8,428,909 | (30,983) | 24,946,31 |
| 8 Orange | 251,319 | 881,638,486 | 431,912,404 | (817,675) | 448,908,40 |
| 9 Osceola | 165,310 | 269,019,689 | 84,533,203 | (249,502) | 184,236,98 |
| 0 Palm Beach | 243,634 | 868,278,019 | 671,396,010 | (805,284) | 196,076,72 |
| 1 Pasco | 321,389 | 334,464,570 | 103,354,472 | (310,199) | 230,799,89 |
| 2 Pinellas | 155,094 | 487,206,623 | 312,923,713 | (451,859) | 173,831,05 |
| 3 Polk | 383,564 | 473,441,803 | 127,919,926 | (439,093) | 345,082,78 |
| 4 Putnam 5 St. Johns | 35,263 | 53,753,164 | 18,076,701 | (49,853) | 35,626,61 |
| 6 St. Lucie | 127,340 | 151,838,399 | 95,399,751 | (140,822) | 56,297,82 |
| 7 Santa Rosa | 63,515 140,649 | 194,869,959 122,246,113 | 79,308,699 | (180,732) | 115,380,52 |
| 8 Sarasota | 71,809 | 202,974,208 | 43,098,278 182,690,766 | (113,377) | 79,034,45 |
| 9 Seminole | 388,621 | 304,547,256 | 133,037,846 | (282.452) | 171,226,98 |
| io Sumter | 17,327 | 34,901,047 | 31,407,361 | (32,369) | 3,461,31 |
| 1 Suwannee | 8,226 | 28,400,842 | 7,785,075 | (26,340) | 20,589,42 |
| 2 Taylor | 14,841 | 13,353,087 | 6,410,424 | (12,384) | 6,930,27 |
| 3 Union | 1,551 | 11,638,629 | 1,322,446 | (10,794) | 10,305,38 |
| 4 Volusia | 196,662 | 295,760,713 | 136,688,200 | (274,303) | 158,798,21 |
| 5 Wakulla | 5,814 | 25,476,194 | 6,317,908 | (23,628) | 19,134,65 |
| 6 Walton | 9,088 | 34,347,149 | 30,916,026 | (31.855) | 3,399,26 |
| 7 Washington | 10,097 | 17,452,145 | 4,895,583 | (16,186) | 12,540,37 |
| 8 Washington Special | 0 | 1,601,196 | 0 | (1,485) | 1,599,71 |
| 9 FAMU Lab School | 0 | 2,999,412 | 0 | (2,782) | 2,996,63 |
| 0 FAU - Palm Beach | 0 | 4,131,398 | 0 | (3.832) | 4,127,56 |
| 1 FAU - St. Lucie | 0 | 6,857,515 | 0 | (6,360) | 6,851,15 |
| 2 FSU Lab - Broward | 0 | 3,516,623 | 0 | (3,261) | 3,513,36 |
| 3 FSU Lab - Leon | 0 | 8,451,481 | 0 | (7,838) | 8,443,64 |
| 4 UF Lab School | 148 | 6,185,281 | 0 | (5,737) | 6,179,54 |
| 5 Virtual School | 30,691,086 | 156,473,523 | 0 | (145,121) | 156,328,40 |

Total

36,936,982 13,170,546,225 6,723,428,746 (12,215,010) 6,434,902,469

2012-13 FEFP Second Calculation Prekindergarten through Grade 12 Funding Summary - Page 5

| | | | Class | | Required | | | Total |
|----------------------|-------------|--------------------------|---|---------------------------|---------------|---------------|---------------|-----------|
| | Net | Lottery and | Size | Total | Local | 0.748 | Total | State |
| | State | School | Reduction | State | Effort | Discretionary | Local | and Local |
| THE WAY COMMON | FEFP | Recognition ¹ | Funding | Funding | Taxes | Local Effort | Funding | Funding |
| District | -1- | -2- | -3- | -4- | -5- | -6- | -7- | -8- |
| Alachua | 67,875,572 | 1,496,784 | 28,951,388 | 98,323,744 | 62,790,519 | 8,860,085 | 71,650,604 | 169,974, |
| Baker | 21,226,379 | 206,450 | 5,298,122 | 26,730,951 | 4,169,921 | 597,987 | 4,767,908 | 31,498 |
| 3 Bay | 46,220,876 | 1,427,727 | 27,951,912 | 75,600,515 | 74,193,664 | 10,748,956 | 84,942,620 | 160,543 |
| Bradford | 11,964,588 | 178,250 | 3,517,311 | 15,660,149 | 4,723,405 | 643,905 | 5,367,310 | 21,027 |
| Brevard | 211,707,047 | 4,987,099 | 80,733,797 | 297,427,943 | 147,353,891 | 19,749,276 | 167,103,167 | 464,531 |
| 6 Broward | 588,624,185 | 14,424,231 | 299,799,671 | 902,848,087 | 666,984,184 | 97,997,283 | 764,981,467 | 1,667,829 |
| 7 Calhoun | 9,414,850 | 185,515 | 2,311,088 | 11,911,453 | 2,309,250 | 318,459 | 2,627,709 | 14,539 |
| B Charlotte | 13,538,877 | 695,818 | 17,540,988 | 31,775,683 | 63,522,914 | 9,201,228 | 72,724,142 | 104,499 |
| 9 Citrus | 25,644,059 | 967,868 | 15,863,721 | 42,475,648 | 47,719,678 | 6,959,313 | 54,678,991 | 97,154 |
| 0 Clay | 133,680,767 | 2,461,959 | 38,763,811 | 174,906,537 | 45,963,261 | 6,458,861 | 52,422,122 | 227,328 |
| 1 Collier | 21,322,271 | 1,641,498 | 50,043,002 | 73,006,771 | 193,656,823 | 43,670,577 | 237,327,400 | 310,334 |
| 2 Columbia | 37,275,700 | 613,688 | 10,508,735 | 48,398,123 | 12,564,727 | 1,824,581 | 14,389,308 | 62,787 |
| 3 Miami-Dade | 652,098,421 | 19,245,591 | 397,517,801 | 1,068,861,813 | 1,053,568,881 | 93,159,332 | 1,146,728,213 | 2,215,590 |
| 4 DeSoto | 16,841,464 | 47,855 | 5,169,864 | 22,059,183 | 7,298,666 | 1,035,547 | 8,334,213 | 30,393 |
| 5 Dixie | 7,966,263 | 167,975 | 2,148,604 | 10,282,842 | 2,599,860 | 363,494 | 2,963,354 | 13,246 |
| 6 Duval | 357,244,192 | 5,075,402 | 145,228,852 | 507,548,446 | 263,417,960 | 37,862,535 | 301,280,495 | 808,828 |
| 7 Escambia | 114,864,684 | 2,148,515 | 43,547,769 | 160,560,968 | 79,259,446 | 10,759,721 | 90,019,167 | 250,580 |
| 18 Flagler | 26,081,502 | 779,805 | 13,632,394 | 40,493,701 | 36,148,377 | 4,966,750 | 41,115,127 | 81,608 |
| 19 Franklin | 606,033 | 0 | 1,359,973 | 1,966,006 | 5,504,975 | 1,313,468 | 6,818,443 | 8,784 |
| 0 Gadsden | 21,607,616 | 322,721 | 5,926,750 | 27,857,087 | 6,921,634 | 998,723 | 7,920,357 | 35,777 |
| 1 Gilchrist | 10,491,479 | 153,339 | 2,798,519 | 13,443,337 | 3,442,862 | 464,513 | 3,907,375 | 17,350 |
| 22 Glades | 5,141,645 | 69,916 | 1,709,529 | 6,921,090 | 2,880,462 | 410,789 | 3,291,251 | 10,212 |
| 23 Gulf | 2,578,636 | 92,039 | 1,969,663 | 4,640,338 | 6,516,031 | 1,009,735 | 7,525,766 | 12,166 |
| 24 Hamilton | 3,919,942 | 105,976 | 1,690,374 | 5,716,292 | 4,174,737 | 550,936 | 4,725,673 | 10,441 |
| 5 Hardee | 16,871,995 | 287,153 | 5,615,850 | 22,774,998 | 8,201,321 | 1,134,774 | 9,336,095 | 32,111 |
| 6 Hendry | 25,865,022 | 168,997 | 7,547,833 | 33,581,852 | 8,839,377 | 1,260,601 | 10,099,978 | 43,681 |
| 7 Hernando | 69,049,296 | 583,856 | 24,357,938 | 93,991,090 | 40,550,458 | 5,879,384 | 46,429,842 | 140,420 |
| 28 Highlands | 32,996,814 | 457.307 | 12,709,436 | 46,163,557 | 24,436,347 | | | 74,114 |
| 9 Hillsborough | 623,428,711 | 8,076,591 | 223,283,246 | | | 3,515,075 | 27,951,422 | |
| 0 Holmes | | | | 854,788,548 17,940,460 | 355,507,415 | 47,240,992 | 402,748,407 | 1,257,536 |
| 31 Indian River | 14,531,701 | 133,877 | 3,274,882 | | 2,398,675 | 330,730 | 2,729,405 | 20,669 |
| | 13,612,433 | 724,902 | 19,684,520 | 34,021,855 | 70,206,151 | 9,705,082 | 79,911,233 | 113,933 |
| 32 Jackson | 26,519,837 | 474,776 | 7,086,625 | 34,081,238 | 8,139,040 | 1,125,532 | 9,264,572 | 43,345 |
| 33 Jefferson | 2,417,008 | 0 | 1,040,041 | 3,457,049 | 3,093,561 | 427,171 | 3,520,732 | 6,977 |
| 34 Lafayette | 4,726,519 | 51,640 | 1,206,512 | 5,984,671 | 1,309,870 | 186,094 | 1,495,964 | 7,480 |
| 35 Lake | 113,172,834 | 1,899,564 | 44,500,313 | 159,572,711 | 79,699,466 | 11,753,786 | 91,453,252 | 251,025 |
| 36 Lee | 134,596,943 | 4,668,852 | 96,927,305 | 236,193,100 | 287,920,098 | 40,967,136 | 328,887,234 | 565,080 |
| 37 Leon | 89,644,661 | 1,460,062 | 36,290,723 | 127,395,446 | 74,738,734 | 10,395,049 | 85,133,783 | 212,529 |
| 88 Levy | 20,804,190 | 194,610 | 5,901,013 | 26,899,813 | 8,541,632 | 1,271,471 | 9,813,103 | 36,712 |
| 39 Liberty | 6,874,627 | 105,432 | 1,349,600 | 8,329,659 | 1,218,201 | 169,465 | 1,387,666 | 9,717 |
| 10 Madison | 9,701,575 | 86,494 | 2,481,665 | 12,269,734 | 3,638,078 | 485,077 | 4,123,155 | 16,392 |
| 11 Manatee | 90,439,275 | 2,028,028 | 50,994,950 | 143,462,253 | 127,223,761 | 17,914,792 | 145,138,553 | 288,600 |
| 12 Marion | 123,170,418 | 2,003,921 | 44,428,991 | 169,603,330 | 79,940,036 | 11,106,082 | 91,046,118 | 260,649 |
| 13 Martin | 8,756,228 | 1,022,363 | 20,344,580 | 30,123,171 | 79,599,476 | 12,881,958 | 92,481,434 | 122,604 |
| 4 Monroe | 3,912,420 | 434,301 | 9,266,635 | 13,613,356 | 35,463,702 | 14,013,127 | 49,476,829 | 63,090 |
| 5 Nassau | 19,254,362 | 781,338 | 12,033,546 | 32,069,246 | 34,267,595 | 4,798,233 | 39,065,828 | 71,135 |
| 16 Okaloosa | 69,875,872 | 1,965,125 | 31,732,112 | 103,573,109 | 72,985,923 | 10,462,528 | 83,448,451 | 187,021 |
| 7 Okeechobee | 24,946,319 | 363,404 | 6,925,933 | 32,235,656 | 8,428,909 | 1,115,898 | 9,544,807 | 41,780 |
| 8 Orange | 448,908,407 | 8,551,579 | 211,559,396 | 669,019,382 | 431,912,404 | 62,021,593 | 493,933,997 | 1,162,953 |
| 19 Osceola | 184,236,984 | 3,545,674 | 61,892,656 | 249,675,314 | 84,533,203 | 12,511,048 | 97,044,251 | 346,719 |
| 0 Palm Beach | 196,076,725 | 8,888,725 | 205,099,101 | 410,064,551 | 671,396,010 | 87,867,692 | 759,263,702 | 1,169,328 |
| 1 Pasco | 230,799,899 | 3,438,767 | 73,018,949 | 307,257,615 | 103,354,472 | 15,197,394 | 118,551,866 | 425,809 |
| 2 Pinellas | 173,831,051 | 5,067,913 | 112,134,000 | 291,032,964 | 312,923,713 | 42,288,516 | 355,212,229 | 646,245 |
| 3 Polk | 345,082,784 | 3,275,847 | 105,757,045 | 454,115,676 | 127,919,926 | 18,267,298 | 146,187,224 | 600,302 |
| 4 Putnam | 35,626,610 | 420,340 | 11,724,357 | 47,771,307 | 18,076,701 | 2,564,752 | 20,641,453 | 68,412 |
| 5 St. Johns | 56,297,826 | 2,018,592 | 34,564,016 | 92,880,434 | 95,399,751 | 13,148,888 | 108,548,639 | 201,429 |
| 6 St. Lucie | 115,380,528 | 2,038,565 | 43,386,167 | 160,805,260 | 79,308,699 | 11,250,314 | 90,559,013 | 251,364 |
| 7 Santa Rosa | 79,034,458 | 1,368,986 | 26,747,539 | 107,150,983 | 43,098,278 | 5,857,106 | 48,955,384 | 156,106 |
| 8 Sarasota | 20,095,194 | 2,142,852 | 46,248,958 | 68,487,004 | 182,690,766 | 29,980,845 | 212,671,611 | 281,158 |
| 9 Seminole | 171,226,958 | 3,705,276 | 69,066,551 | 243,998,785 | 133,037,846 | 18,814,957 | 151,852,803 | 395,851 |
| 0 Sumter | 3,461,317 | 470,202 | 8,229,548 | 12,161,067 | 31,407,361 | 5,559,088 | 36,966,449 | 49,127 |
| 1 Suwannee | 20,589,427 | 350,249 | 6,233,012 | 27,172,688 | 7,785,075 | 1,130,067 | 8,915,142 | 36,087 |
| 2 Taylor | 6,930,279 | 62,354 | 2,829,353 | 9,821,986 | 6,410,424 | 922,825 | 7,333,249 | 17,155 |
| 3 Union | 10,305,389 | 184,924 | 2,299,639 | 12,789,952 | 1,322,446 | 178,683 | 1,501,129 | 14,291 |
| 4 Volusia | 158,798,210 | 2,221,382 | 66,188,385 | 227,207,977 | 136,688,200 | 19,046,716 | 155,734,916 | 382,942 |
| 5 Wakulla | 19,134,658 | 250,926 | 5,409,087 | 24,794,671 | 6,317,908 | 869.032 | 7,186,940 | 31,981 |
| 6 Walton | 3,399,268 | 486,964 | 8,126,514 | 12,012,746 | 30,916,026 | 8,077,257 | 38,993,283 | 51,006 |
| 7 Washington | 12,540,376 | 147,105 | 3,530,291 | 16,217,772 | 4,895,583 | 671,046 | 5,566,629 | 21,784 |
| 8 Washington Special | 1,599,711 | 0 | 3,530,291 | | 4,695,563 | 0/1,046 | 5,500,629 | |
| 9 FAMU Lab School | | 0 | 100000000000000000000000000000000000000 | 1,599,711 | | 7.0 | | 1,599 |
| | 2,996,630 | | 568,376 | 3,565,006 | 0 | 0 | 0 | 3,565 |
| 0 FAU - Palm Beach | 4,127,566 | 57,682 | 871,762 | 5,057,010 | 0 | 0 | 0 | 5,057 |
| 1 FAU - St. Lucie | 6,851,155 | 122,067 | 1,632,556 | 8,605,778 | 0 | 0 | 0 | 8,605 |
| 2 FSU Lab - Broward | 3,513,362 | 55,845 | 883,028 | 4,452,235 | 0 | 0 | 0 | 4,452 |
| 3 FSU Lab - Leon | 8,443,643 | 144,557 | 1,674,701 | 10,262,901 | 0 | 0 | 0 | 10,262 |
| 4 UF Lab | 6,179,544 | 96,890 | 1,145,603 | 7,422,037 | 0 | 0 | 0 | 7,422 |
| 5 Virtual School | 156,328,402 | 0 | 0 | 156,328,402 | 0 | 0 | 0 | 156,328 |

State 6,434,902,469 134,582,877 2,983,788,477 9,553,273,823 6,723,428,746 924,291,208 7,647,719,954 17,200,993,777

1. Distributed under revenue code 3344 for Discretionary Lottery and revenue code 3361 for School Recognition. Not considered FEFP for reporting and funds distribution.

Prior Period Funding Adjustment Millage - Page 1

| | | 2000 10 | | | Final | | 2000 10 |
|----|-------------------------------------|----------------------------------|----------------|---------------------------|---------------------|--------------|-----------------------|
| | | 2009-10 School | 2009-10 | 2009-10 | 2009-10 Tax Roll | Post VAB | 2009-10 Unrealized |
| | | Taxable | RLE | Required | Finalized | Required | RLE |
| | | Value | Millage | Local Effort | After 7/14/2011 | Local Effort | Funds |
| | District | -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 | 15,391,06 |
| 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 | | | |
| 11 | Collier | 10,520,248,840 72,487,215,125 | 5.228 2.991 | 52,249,868 | | | |
| | Columbia | 2,800,066,344 | 5.363 | 205,968,797 14,265,918 | | | |
| | Miami-Dade | 234,917,614,208 | 5.335 | 1,190,621,198 | | | |
| | DeSoto | 1,722,920,149 | 5.179 | 8,476,853 | | | |
| | Dixie | 577,595,134 | 5.412 | 2,969,648 | | | |
| | Duval | 62,234,425,364 | 5.075 | 300,047,723 | 61,968,106,398 | 298,763,733 | 1,283,99 |
| | Escambia | 15,932,352,281 | 5.612 | 84,941,743 | 07,000,700,000 | 200,100,100 | 1,200,000 |
| | Flagler | 10,219,415,561 | 5.270 | 51,163,504 | | | |
| | Franklin | 2,864,783,423 | 2.052 | 5,584,609 | | | |
| | 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 | | | |
| | Hardee | 1,709,765,942 | 5.467 | 8,879,926 | | | |
| | Hendry | 2,213,290,735 | 5.615 | 11,806,246 | | | |
| | Hemando | 10,524,803,616 | 5.226 | 52,252,493 | | | |
| | Highlands | 6,139,336,584 | 5.242 | 30,573,282 | | | |
| | Hillsborough | 79,137,528,308 | 5.422 | 407,629,495 | | | |
| _ | Holmes | 467,028,784 | 5.288 | 2,346,166 | | | |
| | Indian River | 16,807,269,268 | 5.048 | 80,600,941 | | | |
| | Jackson | 1,610,280,201 | 5.329 | 8,152,124 | | | |
| | Jefferson | 630,664,150 | 5.298 | 3,174,196 | | | |
| | Lafayette | 246,172,540 | 5.245 | 1,226,616 | | | |
| | Lake | 20,938,155,476 | 5.254 | 104,508,615 | | | |
| | Lee | 68,522,732,655 | 5.234 | 340,715,584 | | | |
| | Leon | 15,965,371,588 | 5.249 | 79,612,124 | | | |
| | Levy | 2,171,636,743 | 5.253 | 10,837,227 | | | |
| | Liberty Madison | 261,761,926 | 5.195 5.447 | 1,291,861 3,669,759 | | | |
| - | Manatee | 709,180,070 30,470,070,375 | 5.288 | 153,069,446 | | | |
| | Marion | 20,087,955,100 | 5.230 | 99,807,005 | | | |
| | Martin | 19,735,910,542 | 4.453 | 83,489,809 | | | |
| | Monroe | 23,247,754,922 | 1.680 | 37,103,417 | | | |
| | Nassau | 8,367,104,857 | 5.497 | 43,694,277 | | | |
| _ | Okaloosa | 17,278,161,316 | 5.391 | 88,489,239 | | | |
| | Okeechobee | 2,010,266,774 | 5.571 | 10,639,236 | | | |
| | Orange | 101,895,852,052 | 5.401 | 522,822,522 | | | |
| | Osceola | 22,933,780,727 | 5.165 | 112,530,329 | | | |
| | Palm Beach | 149,448,533,249 | 5.441 | 772,491,996 | | | |
| | Pasco | 25,356,673,709 | 5.092 | 122,660,373 | | | |
| | Pinellas | 69,846,303,858 | 5.348 | 354,861,131 | | | |
| 53 | Polk | 32,866,327,111 | 5.088 | 158,862,679 | | | |
| | Putnam | 4,201,564,161 | 5.315 | 21,214,748 | | | |
| 55 | St. Johns | 21,805,647,819 | 5.294 | 109,667,145 | | | |
| | St. Lucie | 18,661,622,349 | 5.442 | 96,478,721 | | | |
| 57 | Santa Rosa | 8,953,292,343 | 5.427 | 46,160,042 | | | |
| | Sarasota | 49,299,136,563 | 4.161 | 194,877,022 | | | |
| | Seminole | 30,743,431,640 | 5.276 | 154,092,228 | | | |
| _ | Sumter | 6,792,051,143 | 5.308 | 34,249,597 | | | |
| | Suwannee | 1,659,168,395 | 5.323 | 8,390,166 | | | |
| | Taylor | 1,415,340,431 | 5.250 | 7,059,010 | | | |
| | Union | 254,135,816 | 5.356 | 1,293,094 | | | |
| | Volusia | 33,575,203,480 | 5.307 | 169,274,425 | | | |
| | Wakulla | 1,506,048,050 | 5.390 | 7,711,719 | | | |
| | Walton | 14,244,325,612 | 2.183 | 29,540,595 | | | |
| | Washington | 1,065,436,621 | 5.283 | 5,347,267 | | | |
| | Washington Special | | | | | | |
| | FAMU Lab School | | | | | | |
| _ | FAU Palm Beach | | | | | | |
| | FAU St Lucie | | | | | | |
| | FSU Broward | | | | | | |
| | FSU Leon | | | | | | |
| | UF Lab School Fla Virtual School | | | | | | |
| | | | | | | | |

Prior Period Funding Adjustment Millage - Page 2

| | | 2010-11 | | | Final | | 2010 11 |
|----|---------------------|----------------------------------|----------------|---------------------------|---------------------|---------------|-----------------------|
| | | School | 2010-11 | 2010-11 | 2010-11 Tax Roll | Post VAB | 2010-11 Unrealized |
| | | Taxable | RLE | Required | Finalized | Required | RLE |
| | | Value | Millage | Local Effort | After 7/14/2011 | Local Effort | Funds |
| | District | -1- | -2- | -3- | -4- | -5- | -6- |
| | Alachua | 13,187,471,444 | 5.465 | 69,186,750 | | | |
| | Baker | 890,611,198 | 5.284 | 4,517,750 | | | |
| | Bay Bradford | 16,444,217,741 938,510,520 | 5.397 5.424 | 85,199,465 | | | |
| | Brevard | 32,479,172,797 | 5.112 | 4,886,862 159,392,190 | | | |
| | Broward | 139,194,767,936 | 5.104 | 682,032,092 | | | |
| | Calhoun | 407,522,656 | 5.465 | 2,138,027 | | | |
| | Charlotte | 14,635,443,420 | 5.217 | 73,298,984 | 14,440,595,494 | 72,323,123 | 975,8 |
| 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 | | | |
| | Miami-Dade | 204,460,619,460 | 5.417 | 1,063,260,649 | 196,141,063,088 | 1,019,996,293 | 43,264,35 |
| | DeSoto | 1,524,191,705 | 5.063 | 7,408,303 | | | |
| | Dixie | 546,905,615 | 5.291 | 2,777,931 | | | |
| | Duval | 59,145,122,443 | 5.346 | 303,542,232 | 57,937,551,274 | 297,344,783 | 6,197,44 |
| | Escambia | 15,170,351,227 | 5.585 | 81,337,355 | | | |
| | Flagler | 8,474,044,227 | 5.446 | 44,303,659 | | | |
| | Franklin Gadsden | 2,123,157,751 | 2.693 | 5,488,957 | | | |
| _ | Gilchrist | 1,510,065,583 700,994,743 | 5.533 5.464 | 8,020,985 3,677,026 | | | |
| | Glades | 629,284,402 | 5.120 | 3,093,059 | | | |
| | Gulf | 1,623,948,803 | 5.072 | 7,907,202 | | | |
| | Hamilton | 738,446,272 | 5.408 | 3,833,777 | | | |
| | Hardee | 1,606,485,737 | 5.329 | 8,218,524 | | | |
| | Hendry | 1,892,333,295 | 5.629 | 10,225,866 | | | |
| | Hemando | 9,377,651,044 | 5.148 | 46,345,102 | | | |
| 28 | Highlands | 5,314,161,878 | 5.118 | 26,109,965 | | | |
| | 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 | | | |
| | Lafayette | 239,738,329 | 5.397 | 1,242,113 | | | |
| | Lake | 18,847,869,299 | 5.274 | 95,427,516 | | | |
| | Lee | 58,980,654,259 | 5.731 | 324,497,404 | | | |
| | Leon | 15,737,485,425 | 5.503 | 83,139,247 | | | |
| | Levy | 2,056,828,088 | 5.130 | 10,129,467 | | | |
| | Liberty | 261,669,570 | 5.547 | 1,393,422 | | | |
| _ | Madison Manatee | 665,427,204 | 5.485 5.343 | 3,503,873 | | | |
| | Marion | 26,599,241,677 18,018,352,773 | 5.239 | 136,434,958 90,622,224 | | | |
| | Martin | 18,510,698,192 | 4.708 | 83,662,432 | 18,469,403,089 | 83,475,792 | 186,64 |
| | Monroe | 20,293,826,976 | 1.916 | 37,327,654 | 10,400,400,000 | 00,410,102 | 100,0 |
| | Nassau | 7,539,822,131 | 5.546 | 40,143,219 | 7,383,266,428 | 39,309,692 | 833,52 |
| | Okaloosa | 15,559,221,771 | 5.257 | 78,523,036 | . (0.00)200) | 00/000/000 | 000,00 |
| 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 | 1,741,61 |
| | Pasco | 22,963,002,249 | 5.269 | 116,152,376 | | | |
| | Pinellas | 63,254,148,064 | 5.321 | 323,112,309 | | | |
| | Polk | 28,429,603,200 | 5.294 | 144,486,067 | | | |
| | Putnam | 3,997,530,909 | 5.363 | 20,581,208 | | | |
| | St. Johns | 19,659,872,045 | 5.571 | 105,144,141 | 19,648,544,770 | 105,083,561 | 60,58 |
| | St. Lucie | 16,712,045,010 | 5,573 | 89,410,778 | | | |
| | Santa Rosa | 8,537,191,917 | 5.555 | 45,527,137 | | | |
| | Sarasota | 44,700,480,106 | 4.653 | 199,671,681 | | | |
| | Seminole | 27,998,890,020 | 5.339 | 143,506,631 | | | |
| | Sumter Suwannee | 6,855,632,983 | 4.984 | 32,801,736 | | | |
| | Suwannee Taylor | 1,596,409,725 1,315,434,877 | 5.419 5.141 | 8,304,907 | | | |
| | Union | 257,336,619 | 5.456 | 6,492,145 1,347,867 | | | |
| | Volusia | 29,341,153,505 | 5.698 | 160,498,457 | | | |
| | Wakulla | 1,348,795,653 | 5.447 | 7,053,014 | | | |
| | Walton | 11,725,381,648 | 2.710 | 30,504,753 | | | |
| | Washington | 1,021,349,210 | 5.286 | 5,182,898 | | | |
| | Washington Special | and a sale of | 0,200 | | | | |
| | FAMU Lab School | | | | | | |
| | FAU Palm Beach | | | | | | |
| | FAU St Lucie | | | | | | |
| | FSU Broward | | | | | | |
| 3 | FSU Leon | | | | | | |
| | UF Lab School | | | | | | |
| 14 | | | | | | | |

Prior Period Funding Adjustment Millage - Page 3

| | | 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 |
|------|-------------------------|---------------------------------------|--|-------------------------------------|--|--------------------------------------|---------------------------------------|
| | District | -1- | -2- | -3- | -4- | -5- | -6- |
| | Alachua Baker | 12,732,259,477 873,819,016 | 5.429 5.335 | 66,358,499 4,475,351 | 979 105 057 | 4 407 700 | |
| | Bay | 15,446,019,322 | 5.376 | 79,716,288 | 878,195,957 15,377,941,216 | 4,497,768 79,364,939 | 351,349 |
| | Bradford | 919,001,948 | 5.556 | 4,901,736 | 920,942,265 | 4,912,085 | 331,348 |
| | Brevard | 27,894,534,249 | 5.598 | 149,907,459 | 27,812,038,128 | 149,464,118 | 443,341 |
| | Broward | 135,621,662,076 | 5.170 | 673,117,433 | | | |
| | Calhoun | 406,551,610 | 5.446 | 2,125,517 | 405,597,931 | 2,120,531 | 4,986 |
| | Charlotte | 13,610,474,469 | 5.096 | 66,584,619 | | | |
| | Citrus | 10,099,797,626 | 5.527 | 53,588,718 | 10,079,058,150 | 53,478,676 | 110,042 |
| | Clay | 9,218,286,352 | 5.458 | 48,300,871 | 9,222,207,955 | 48,321,419 | |
| | Collier Columbia | 60,466,547,431 | 3.253 | 188,829,772 | 60,270,189,755 | 188,216,570 | 613,202 |
| | Miami-Dade | 2,631,448,454 199,754,278,377 | 5.350 5.407 | 13,515,119 1,036,868,528 | 2,625,429,811 | 13,484,208 | 30,911 |
| 1000 | DeSoto | 1,500,669,597 | 5.229 | 7,533,121 | 1,516,902,021 | 7,614,605 | |
| | 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 | | 2,007,000 | 20,001 |
| 17 | Escambia | 14,871,071,462 | 5.573 | 79,561,422 | 15,328,290,305 | 82,007,579 | |
| | Flagler | 7,338,751,372 | 5.517 | 38,868,376 | 7,337,926,143 | 38,864,005 | 4,371 |
| | Franklin | 1,956,222,283 | 2.731 | 5,128,745 | 1,951,795,010 | 5,117,138 | 11,607 |
| | Gadsden | 1,504,749,288 | 5.424 | 7,835,290 | 1,495,192,489 | 7,785,527 | 49,763 |
| | Gilchrist | 669,523,986 | 5.601 | 3,600,004 | 655,551,179 | 3,524,872 | 75,132 |
| | Glades Gulf | 590,000,239 | 5.101 | 2,889,208 | 586,766,707 | 2,873,373 | 15,835 |
| | Hamilton | 1,518,525,191 | 5.105 | 7,441,988 | 1,515,409,406 | 7,426,718 | 15,270 |
| | Hardee | 738,869,277 1,562,882,679 | 5.513 5.356 | 3,910,451 8,035,968 | 749,078,447 1,564,122,455 | 3,964,483 8,042,342 | |
| _ | Hendry | 1,793,134,780 | 5.475 | 9,424,716 | 1,752,550,133 | 9,211,403 | 213,313 |
| | Hemando | 8,659,384,533 | 5.260 | 43,726,428 | 8,586,291,506 | 43,357,338 | 369,090 |
| | Highlands | 5.079.371.461 | 5.315 | 25,916,985 | 5,125,411,181 | 26,151,898 | 000,000 |
| | Hillsborough | 67,503,411,154 | 5.607 | 363,351,961 | | 20,101,000 | |
| | 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 |
| | Jackson | 1,591,340,405 | 5.457 | 8,336,587 | 1,595,667,335 | 8,359,254 | |
| | Jefferson | 590,905,224 | 5.537 | 3,140,969 | 586,884,655 | 3,119,597 | 21,372 |
| | Lafayette | 238,161,015 | 5.278 | 1,206,733 | 238,139,079 | 1,206,622 | 111 |
| | Lake | 17,340,077,717 | 5.137 | 85,512,940 | 17,385,420,803 | 85,736,550 | |
| | Lee Leon | 57,489,601,742 | 5.574 | 307,629,159 | 56,681,356,700 | 303,304,207 | 4,324,952 |
| | Levy | 15,367,228,793 1,905,459,745 | 5.515 5.300 | 81,360,256 9,694,979 | 15,153,622,453 1,898,173,854 | 80,229,339 | 1,130,917 37,070 |
| | Liberty | 247,774,327 | 5.382 | 1,280,181 | 247,410,033 | 9,657,909 1,278,298 | 1,883 |
| | Madison | 668,052,948 | 5.474 | 3,510,645 | 667,806,290 | 3,509,349 | 1,296 |
| | 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 |
| | Monroe | 19,558,392,862 | 1.796 | 33,721,799 | 19,347,779,704 | 33,358,668 | 363,131 |
| _ | Nassau | 7,089,277,682 | 5.705 | 38,826,556 | | | |
| | Okaloosa | 14,823,451,571 | 5.511 | 78,424,360 | 14,796,840,126 | 78,283,570 | 140,790 |
| | Okeechobee | 1,575,178,143 | 5.678 | 8,586,107 | 1,686,604,951 | 9,193,481 | . 700 100 |
| | Orange Osceola | 86,380,704,654 | 5.263 | 436,436,783 | 86,037,817,748 | 434,704,353 | 1,732,430 |
| | Palm Beach | 17,795,381,459 132,258,526,057 | 5.300 5.682 | 90,542,901 | 17,724,790,639 132,048,705,669 | 90,183,735 | 359,166 |
| | Pasco | 22,489,604,470 | 5.390 | 721,433,227 116,370,209 | 22,466,159,275 | 720,288,716 116,248,895 | 1,144,511 |
| | Pinellas | 60,328,895,475 | 5.620 | 325,486,457 | 60,125,519,929 | 324,389,205 | 1,097,252 |
| | Polk | 26,594,668,442 | 5.416 | 138,275,255 | 26,567,774,416 | 138,135,424 | 139,831 |
| | Putnam | 3,762,777,869 | 5.209 | 18,816,298 | 3,779,669,451 | 18,900,766 | |
| | 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 | |
| | Santa Rosa | 8,325,061,099 | 5.740 | 45,874,417 | 8,302,123,345 | 45,748,020 | 126,397 |
| | Sarasota | 42,034,698,859 | 4.371 | 176,384,322 | 41,939,538,824 | 175,985,015 | 399,307 |
| | Seminole | 26,428,638,398 | 5.452 | 138,325,379 | 26,351,310,605 | 137,920,652 | 404,727 |
| | Sumter | 7,344,678,043 | 4.249 | 29,959,236 | 7,329,942,260 | 29,899,128 | 60,108 |
| | Suwannee Taylor | 1,605,942,616 | 5.588 5.125 | 8,615,047 | 1,606,155,580 | 8,616,189 | |
| | Union | 1,243,607,128 249,230,249 | 5.533 | 6,118,547 1,323,831 | 1,245,856,838 249,677,995 | 6,129,616 1,326,210 | |
| | Volusia | 26,911,266,380 | 5.551 | 143,409,062 | 26,807,643,007 | 142,856,857 | 552,205 |
| | Wakulla | 1,235,544,557 | 5.489 | 6,510,628 | 1,249,959,096 | 6,586,584 | 002,200 |
| | 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 | | | | | 1000 CONT. 1000 CONT. | :000d800000 |
| | FAMU Lab School | | | | | | |
| | FAU Palm Beach | | | | | | |
| | FAU St Lucie | | | | | | |
| | FSU Broward FSU Leon | | | | | | |
| | UF Lab School | | | | | | |
| | Fla Virtual School | | | | | | |
| | | | A CONTRACTOR OF A CONTRACTOR O | | | | |

Prior Period Funding Adjustment Millage - Summary

| | | 2009-10 Unrealized RLE | 2010-11 Unrealized RLE | 2011-12 Unrealized RLE | Sum of Columns | 2012-13 School Taxable | Prior Period Funding Adjustment |
|-------|---------------------------------------|------------------------------|------------------------------|---|---------------------|---------------------------------|---------------------------------------|
| | District | Funds | Funds | Funds | 1 Through 3 | Value | Millage |
| 1 | District Alachua | -1- | -2- | -3- | -4- | -5- 12,338,575,890 | -6- |
| 2 | Baker | | | | | 832,758,312 | |
| 3 | Bay | | | 351,349 | 351,349 | 14,969,023,087 | 0.024 |
| 4 | Bradford | | | | | 896,703,716 | |
| 5 | Brevard | 45.004.007 | | 443,341 | 443,341 | 27,502,891,297 | 0.017 |
| 6 | Broward Calhoun | 15,391,067 | | 4 006 | 15,391,067 | 136,471,261,280 | 0.117 |
| 8 | Charlotte | | 975,861 | 4,986 | 4,986 975,861 | 443,486,212 12,813,652,544 | 0.012 0.079 |
| 9 | Citrus | | 070,001 | 110,042 | 110,042 | 9,691,557,319 | 0.012 |
| 10 | | | | | 1.10,000 | 8,994,626,566 | |
| 11 | | | | 613,202 | 613,202 | 60,815,754,454 | 0.011 |
| 1 228 | Columbia | | 6000000000000 | 30,911 | 30,911 | 2,540,915,774 | 0.013 |
| 13 | Miami-Dade DeSoto | | 43,264,356 | | 43,264,356 | 205,595,276,179 | 0.219 |
| | Dixie | | | 23,584 | 23,584 | 1,442,104,862 506,203,202 | 0.049 |
| 16 | | 1,283,990 | 6,197,449 | 20,004 | 7,481,439 | 52,727,461,228 | 0.148 |
| | Escambia | | 7415341415 | | 1,1.6.1,166 | 14,984,014,979 | 5.11.0 |
| 18 | Flagler | | | 4,371 | 4,371 | 6,916,708,211 | 0.001 |
| | Franklin | | | 11,607 | 11,607 | 1,829,138,293 | 0.007 |
| _ | Gadsden | | | 49,763 | 49,763 | 1,390,824,761 | 0.037 |
| 21 | Gilchrist Glades | | | 75,132 | 75,132 | 646,882,228 | 0.121 |
| | Gulf | | | 15,835 15,270 | 15,835 15,270 | 572,065,107 1,406,159,594 | 0.029 |
| | Hamilton | | | 10,270 | 10,270 | 767,234,365 | 0.011 |
| | Hardee | | | | | 1,580,289,026 | |
| | Hendry | | | 213,313 | 213,313 | 1,755,516,647 | 0.127 |
| | Hemando | | | 369,090 | 369,090 | 8,187,644,911 | 0.047 |
| 28 | | | | | | 4,895,101,655 | |
| | Hillsborough Holmes | | | 9 126 | 0 126 | 65,787,924,029 | 0.048 |
| 31 | | | | 8,136 181,512 | 8,136 181,512 | 460,575,011 13,515,321,926 | 0.018 |
| | Jackson | | | 1011012 | | 1,567,418,544 | 0.014 |
| 33 | Jefferson | | | 21,372 | 21,372 | 594,878,902 | 0.037 |
| | Lafayette | | | 111 | 111 | 259,154,446 | |
| | Lake | | | | | 16,368,351,124 | |
| | Lee | | | 4,324,952 | 4,324,952 | 57,050,935,603 | 0.079 |
| | Leon | | | 1,130,917 37,070 | 1,130,917 37,070 | 14,476,171,065 1,770,653,447 | 0.081 |
| | Liberty | | | 1,883 | 1,883 | 235,997,721 | 0.022 |
| | Madison | | | 1,296 | 1,296 | 675,519,594 | 0.002 |
| 41 | Manatee | | | 698,310 | 698,310 | 24,948,183,527 | 0.029 |
| | Marion | | | 579,460 | 579,460 | 15,466,357,820 | 0.039 |
| | Martin | | 186,640 | 390,662 | 577,302 | 17,939,446,382 | 0.034 |
| | Monroe Nassau | | 922 527 | 363,131 | 363,131 | 19,514,715,142 | 0.019 |
| 46 | | | 833,527 | 140,790 | 833,527 140,790 | 6,682,031,294 14,570,142,514 | 0.130 |
| | Okeechobee | | | 140,750 | 140,730 | 1,554,002,480 | 0.010 |
| 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 |
| - | Palm Beach | | 1,741,612 | 1,144,511 | 2,886,123 | 133,036,112,620 | 0.023 |
| | Pasco | | | 121,314 | 121,314 | 21,163,929,301 | 0.006 |
| | Pinellas Polk | | | 1,097,252 | 1,097,252 | 58,891,093,300 | 0.019 |
| | Putnam | | | 139,831 | 139,831 | 25,439,084,096 3,571,679,991 | 0.006 |
| | St. Johns | | 60,580 | 87,822 | 148,402 | 18,311,173,953 | 0.008 |
| | St. Lucie | | and the later | 211-21 | | 15,667,215,694 | |
| | Santa Rosa | | | 126,397 | 126,397 | 8,156,620,527 | 0.016 |
| | Sarasota | | | 399,307 | 399,307 | 41,751,400,094 | 0.010 |
| | Seminole | | | 404,727 | 404,727 | 26,201,756,304 | 0.016 |
| 61 | Sumter Suwannee | | | 60,108 | 60,108 | 7,741,599,989 1,573,734,376 | 0.008 |
| | Taylor | | | | | 1,285,128,060 | |
| | Union | | | | | 248,834,587 | |
| | Volusia | | | 552,205 | 552,205 | 26,524,504,827 | 0.022 |
| | Wakulla | | | 200000000000000000000000000000000000000 | 090000000 | 1,210,215,927 | |
| | Walton | | | 20,453 | 20,453 | 11,248,408,398 | 0.002 |
| | Washington Special | | | 18,077 | 18,077 | 934,499,895 | 0.020 |
| | Washington Special FAMU Lab School | | | | | | |
| | FAU Palm Beach | | | | | | |
| 71 | FAU St Lucie | | | | | | |
| | FSU Broward | | | | | | |
| | FSU Leon | | | | | | |
| | UF Lab School | | | | | | |
| /5 | 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 |

| | | Special | Debt | Capital | Total All |
|--|------------|------------|---------|-----------|------------|
| Revenues: | General | Revenue | Service | Projects | Funds |
| -ederal Sources | 334,389 | 13,035,335 | | | 13,369,724 |
| State Sources | 29,985,215 | 74,297 | 229,270 | 141,588 | 30,430,370 |
| _ocal Sources | 8,364,557 | 156,392 | 220,210 | 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 | | | | - 1,0=0,00 |
| Nonrevenue Sources | 2.77.77 | | | | |
| 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: | | | | | |
| nstruction | 21,014,574 | 3,383,430 | | | 24,398,004 |
| Pupil Personnel Services | 1,623,885 | 536,161 | | | 2,160,046 |
| nstructional Media Services | 751,029 | 277,758 | | | 1,028,787 |
| nstructional and Curriculum Development Services | 1,025,297 | 729,474 | | | 1,754,771 |
| nstructional Staff Training Services | 153,420 | 2,870,054 | | | 3,023,474 |
| nstructional 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 |
| FOTAL EXPENDITURES | 40,486,423 | 13,366,024 | 238,312 | 3,855,606 | 57,946,365 |
| Fransfer Out | | | | 900,000 | |
| FUND BALANCES - June 30, 2013 | 2,272,000 | 161,934 | 31,533 | 164,509 | 2,629,976 |
| TOTAL APPROPRIATED EXPENDITURES, | | | | | |
| RANSFERS, 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

| ECTION I. ASSESSMENT AND MILLAGE LEVIES | | | Page |
|--|--------------------|---------------------|----------------|
| A. Certification of Taxable Value of Property in County by | Property Appraiser | | 1,377,106,053. |
| Millage Levies on Nonexempt Property: | DIST | RICT MILLAGE LEVIES | |
| | Nonvoted | Voted | Total |
| 1. Required Local Effort | 5.1840 | | 5.184 |
| 2. Prior Period Funding Adjustment Millage | 0.0370 | | 0.03 |
| 3. Discretionary Operating | 0.7480 | | 0.74 |
| 4. Critical Operating Needs | 0.2500 | | 0.250 |
| 5. Additional Operating | | | |
| 6. Additional Capital Improvement | | | |
| 7. Local Capital Improvement | 1.5000 | | 1.50 |
| 8. Discretionary Capital Improvement | | | |
| 9. Critical Capital Outlay Needs | | | |
| 10. Debt Service | | | |
| TOTAL MILLS | 7.7190 | | 7.719 |

ESE 139 EXP. 06/30/2013

| ESTIMATED REVENUES | Account Number | |
|---|-------------------|------------------------|
| FEDERAL: | Number | |
| Federal Impact, Current Operations | 3121 | |
| Reserve Officers Training Corps (ROTC) | 3191 | 134,389.00 |
| Miscellaneous Federal Direct Total Federal Direct | 3199 3100 | 134,389.00 |
| FEDERAL THROUGH STATE AND LOCAL: | 3100 | 134,369.00 |
| Medicaid | 3202 | 200,000.00 |
| National Forest Funds | 3255 | |
| Federal Through Local | 3280 | |
| Miscellaneous Federal through State Total Federal Through State And Local | 3299 3200 | 200,000.00 |
| STATE: | 3200 | 200,000.00 |
| Florida Education Finance Program (FEFP) | 3310 | 21,607,616.00 |
| Workforce Development | 3315 | 817,089.00 |
| Workforce Development Capitalization Incentive Grant | 3316 | 1.625.00 |
| Workforce Education Performance Incentive Adults With Disabilities | 3317 3318 | 4,625.00 272,048.00 |
| CO & DS Withheld for Administrative Expense | 3323 | 272,040.00 |
| Diagnostic and Learning Resources Centers | 3335 | |
| Racing Commission Funds | 3341 | 223,250.00 |
| State Forest Funds | 3342 | 8,467.00 |
| State License Tax District Discretionary Lottery Funds | 3343 3344 | 17,000.00 |
| 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 3373 | |
| Reading Programs Full Service Schools | 3378 | |
| Other Miscellaneous State Revenue | 3399 | 5,000.00 |
| Total State | 3300 | 29,985,215.00 |
| LOCAL: | 555785 | 98009759995 |
| District School Taxes | 3411 | 7,403,557.00 |
| Tax Redemptions Payment in Lieu of Taxes | 3421 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 Adult General Education Course Fees | 3440 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 3467 | 5,000,00 |
| General Education Development (GED) Testing Fees Financial Aid Fees | 3468 | 5,000.00 |
| 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 Miscellaneous Local Sources | 3479 3490 | 900,000.00 |
| Total Local | 3400 | 8,364,557.00 |
| TOTAL ESTIMATED REVENUES | 3.100 | 38,684,161.00 |
| OTHER FINANCING SOURCES | | |
| Loans | 3720 | |
| Sale of Capital Assets | 3730 | |
| Loss Recoveries Transfers In: | 3740 | |
| 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 3690 | |
| From Enterprise Funds Total Transfers In | 3600 | 900,000.00 |
| TOTAL OTHER FINANCING SOURCES | 5500 | 900,000.00 |
| Fund Balance, July 1, 2012 | 2800 | 3,174,262.00 |
| TOTAL ESTIMATED REVENUES, OTHER | | |

970

990

9700

2710

2720

2730

2740 2750

2700

214,000.00

200,000.00

658,000.00

1,200,000.00

2,272,000.00

42,758,423.00

| 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: Transfers Out: (Function 9700) | | | | | | | | | |
| To Debt Service Funds | 920 | | - | | | | | | |
| To Capital Projects Funds | 930 | | 1 | | | | | | |
| To Special Revenue Funds | 940 | | - | | | | | | |
| To Permanent Funds | 960 | | - | | | | | | |
| | | | | | | | | | |

To Internal Service Funds

Nonspendable Fund Balance, June 30, 2013

Restricted Fund Balance, June 30, 2013

Committed Fund Balance, June 30, 2013

Unassigned Fund Balance, June 30, 2013

TOTAL ENDING FUND BALANCE

TOTAL APPROPRIATIONS, OTHER FINANCING USES,

Assigned Fund Balance, June 30, 2013

To Enterprise Funds

Total Transfers Out TOTAL OTHER FINANCING USES

AND FUND BALANCE

DISTRICT SCHOOL BOARD OF GADSDEN COUNTY DISTRICT SUMMARY BUDGET

For Fiscal Year Ending June 30, 2013

| SECTION III. SPECIAL REVENUE FUNDS - FOOD SERVICES | Account | Page - |
|--|---------|--------------|
| ESTIMATED REVENUES | Number | |
| FEDERAL THROUGH STATE AND LOCAL: | | |
| 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 |
| STATE: | | |
| 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 |
| LOCAL: | | |
| 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 | |
| Transfers In: | | |
| 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 |

ESE 139

SECTION III. SPECIAL REVENUE FUNDS - FOOD SERVICES -

FUND 410 (CONTINUED) Page 5 Account APPROPRIATIONS Number Food Services: (Function 7600) 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 1,887,057.00 600 5,202.00 Capital Outlay 700 3,960.00 Other Expenses Capital Outlay (Function 9300) 600 TOTAL APPROPRIATIONS 7600 3,791,259.00 OTHER FINANCING USES: Transfers Out (Function 9700) 910 To General Fund To Debt Service Funds 920 930 To Capital Projects Funds 950 Interfund 960 To Permanent Funds 970 To Internal Service Funds 990 To Enterprise Funds 9700 Total Transfers Out TOTAL OTHER FINANCING USES 2710 94,536.00 Nonspendable Fund Balance, June 30, 2013 2720 Restricted Fund Balance, June 30, 2013 2730 Committed Fund Balance, June 30, 2013 2740 Assigned Fund Balance, June 30, 2013 67,397.92 2750 Unassigned Fund Balance, June 30, 2013 161,933.92 2700 TOTAL ENDING FUND BALANCE TOTAL APPROPRIATIONS, OTHER FINANCING USES,

3,953,192.92

ESE 139

AND FUND BALANCE

SECTION IV. SPECIAL REVENUE FUNDS - OTHER FEDERAL PROGRAMS - FUND 420 Page 6 Account ESTIMATED REVENUES Number FEDERAL DIRECT: Workforce Investment Act 3170 Community Action Programs 3180 Reserve Officers Training Corps (ROTC) 3191 Miscellaneous Federal Direct 3199 818,517.33 Total Federal Direct 818,517.33 3100 FEDERAL THROUGH STATE AND LOCAL: 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 STATE: Other Miscellaneous State Revenue 3399 Total State 3300 LOCAL: 3430 Interest, Including Profit on Investment Gifts, Grants & Bequests 3440 Adult General Education Course Fees 3461 Other Miscellaneous Local Sources 3495 3400 Total Local 6,038,319.75 TOTAL ESTIMATED REVENUES OTHER FINANCING SOURCES: Loans 3720 Sale of Capital Assets 3730 3740 Loss Recoveries Transfers In: From General Fund 3610 3620 From Debt Service Funds 3630 From Capital Projects Funds Interfund 3650 From Permanent Funds 3660 3670 From Internal Service Funds 3690 From Enterprise Funds 3600 Total Transfers In TOTAL OTHER FINANCING SOURCES Fund Balance, July 1, 2012 2800 TOTAL ESTIMATED REVENUES, OTHER FINANCING

6.038,319.75

ESE 139

SOURCES, AND FUND BALANCE

DISTRICT SCHOOL BOARD OF GADSDEN COUNTY DISTRICT SUMMARY BUDGET

For Fiscal Year Ending June 30, 2013

| | Account | | Salaries | Employee Benefits | Purchased Services | Energy Services | Materials & Supplies | Capital Outlay | Other Expenses |
|--|---------|--------------|--------------|-------------------|--------------------|-----------------|----------------------|--|----------------|
| APPROPRIATIONS | Number | Totals | 100 | 200 | 300 | 400 | 500 | 600 | 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 | | | | | | | X///////////////////////////////////// | |
| 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: Transfers Out: (Function 9700) To General Fund | 910 | | | | | | | | |
| To Debt Service Funds | 920 | | | | | | | | |
| To Capital Projects Funds | 930 | | | | | | | | |
| Interfund | 950 | | | | | | | | |
| To Permanent Funds | 960 | |] | | | | | | |
| 191111111111111111111111111111111111111 | 0.00 | | 1 | | | | | | |

To Internal Service Funds

Restricted Fund Balance, June 30, 2013

Assigned Fund Balance, June 30, 2013

Committed Fund Balance, June 30, 2013

Unassigned Fund Balance, June 30, 2013

TOTAL APPROPRIATIONS, OTHER FINANCING USES,

TOTAL ENDING FUND BALANCE

To Enterprise Funds

Total Transfers Out
TOTAL OTHER FINANCING USES
Nonspendable Fund Balance, June 30, 2013

AND FUND BALANCE

970 990

9700

2720

2730

2740

2750

2700

6,038,319.75

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

Page 8

| TARGETED ARRA STIMULUS FUNDS - FUND 432 | | Page 8 |
|---|-------------------|--------------|
| ESTIMATED REVENUES | Account Number | |
| FEDERAL DIRECT: | | |
| Miscellaneous Federal Direct | 3199 | |
| Total Federal Direct | 3100 | |
| FEDERAL THROUGH STATE AND LOCAL: | | |
| 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 |
| STATE: | | |
| Other Miscellaneous State Revenue | 3399 | |
| Total State | 3300 | |
| LOCAL: | | |
| 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 | |
| Transfers In: | | |
| 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 |

DISTRICT SCHOOL BOARD OF GADSDEN COUNTY

| SECTION V. SPECIAL REVENUE FUNDS - TARGETED | | ND 432 | | | | | 1 40 m 10 m | F 27 97937 V | Page |
|---|---------|--------------|--------------|-------------------|--------------------|-----------------|----------------------|----------------|----------------|
| | Account | | Salaries | Employee Benefits | Purchased Services | Energy Services | Materials & Supplies | Capital Outlay | Other Expenses |
| APPROPRIATIONS | Number | Totals | 100 | 200 | 300 | 400 | 500 | 600 | 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 | | 9,653.0 |
| instructional Related Technology | 6500 | 119,500.00 | 110,000.00 | 9,500.00 | | | | | |
| Board | 7100 | | | | | | | | |
| General Administration | 7200 | 46,033.45 | | | | | | | 46,033.4 |
| 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 | 55,686,4 |
| OTHER FINANCING USES: | | | | | | | , | | |
| Transfers Out: (Function 9700) | | | | | | | | | |
| 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

Restricted Fund Balance, June 30, 2013

Committed Fund Balance, June 30, 2013

Unassigned Fund Balance, June 30, 2013

TOTAL ENDING FUND BALANCE

AND FUND BALANCE

TOTAL APPROPRIATIONS, OTHER FINANCING USES,

Assigned Fund Balance, June 30, 2013

2710 2720

2730

2740

2750

2700

1,718,336.96

NOT APPLICABLE

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

Page 10

| OTHER ARRA STIMULUS GRANTS - FUND 433 | Page 10 | |
|---|-------------------|--|
| ESTIMATED REVENUES | Account Number | |
| FEDERAL DIRECT: | | |
| Miscellaneous Federal Direct | 3199 | |
| Total Federal Direct | 3100 | |
| FEDERAL THROUGH STATE AND LOCAL: | | |
| Other Food Services | 3269 | |
| Miscellaneous Federal Through State | 3299 | |
| Total Federal Through State And Local | 3200 | |
| STATE: | | |
| Other Miscellaneous State Revenue | 3399 | |
| Total State | 3300 | |
| LOCAL: | | |
| 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 | |
| Transfers In: | | |
| 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 | | |

NOT APPLICABLE

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

930

950 960

970

990

9700

2710

2720

2730

2740 2750

2700

| SECTION V. SPECIAL REVENUE FUNDS - OTHER ARR. | Account | | Salaries | Employee Benefits | Purchased Services | Energy Services | Materials & Supplies | Capital Outlay | Other Expenses |
|---|---------|--------|---------------------------------|-------------------|--|--|--|----------------|----------------|
| APPROPRIATIONS | Number | Totals | 100 | 200 | 300 | 400 | 500 | 600 | 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 | | | | 181 | | | | |
| Maintenance of Plant | 8100 | | | | | | | | |
| Administrative Technology Services | 8200 | | | | | | | | |
| Community Services | 9100 | | | | | | | | |
| Debt Service | 9200 | | | | | | | | |
| Other Capital Outlay | 9300 | | | <u> </u> | X///////////////////////////////////// | X///////////////////////////////////// | X///////////////////////////////////// | | |
| TOTAL APPROPRIATIONS | | | 95.90 275 POSS CREWNING CONTROL | | y ments (West, Settron Lorest, BAASAS) | | | | |
| OTHER FINANCING USES: Transfers Out: (Function 9700) | 1975 | | | | | | | | |
| To General Fund | 910 | | | | | | | | |
| To Debt Service Funds | 920 | | | | | | | | |

ESE 139

To Capital Projects Funds

To Internal Service Funds

TOTAL OTHER FINANCING USES

Restricted Fund Balance, June 30, 2013

Committed Fund Balance, June 30, 2013 Assigned Fund Balance, June 30, 2013

Unassigned Fund Balance, June 30, 2013

TOTAL APPROPRIATIONS, OTHER FINANCING USES,

TOTAL ENDING FUND BALANCE

Nonspendable Fund Balance, June 30, 2013

To Permanent Funds

To Enterprise Funds

Total Transfers Out

AND FUND BALANCE

Interfund

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

| RACE TO THE TOP - FUND 434 | Page 12 | |
|---|-------------------|--------------|
| ESTIMATED REVENUES | Account Number | |
| FEDERAL DIRECT: | | |
| Miscellaneous Federal Direct | 3199 | |
| Total Federal Direct | 3100 | |
| FEDERAL THROUGH STATE AND LOCAL: | | |
| 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 |
| STATE: | | |
| Other Miscellaneous State Revenue | 3399 | |
| Total State | 3300 | |
| LOCAL: | | |
| 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 | |
| Transfers In: | | |
| 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 |

990

9700

2710 2720

2730

2740

2750

2700

1,818,107.84

| SECTION V. SPECIAL REVENUE FUNDS - RACE TO TH 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 | A | 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: | | | | | | | | | |
| Transfers Out: (Function 9700) | | | | | | | | | |
| To General Fund | 910 | | | | | | | | |
| To Debt Service Funds | 920 | | 4 | | | | | | |
| To Capital Projects Funds | 930 | | - | | | | | | |
| Interfund | 950 | | - | | | | | | |
| To Permanent Funds | 960 | | - | | | | | | |
| To Internal Service Funds | 970 | | - | | | | | | |
| To Province Possels | 000 | | 1 | | | | | | |

To Enterprise Funds

Total Transfers Out

AND FUND BALANCE

TOTAL OTHER FINANCING USES
Nonspendable Fund Balance, June 30, 2013

Restricted Fund Balance, June 30, 2013

Assigned Fund Balance, June 30, 2013 Unassigned Fund Balance, June 30, 2013

TOTAL ENDING FUND BALANCE

TOTAL APPROPRIATIONS, OTHER FINANCING USES,

Committed Fund Balance, June 30, 2013

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

Page 14

| EDUCATION JOBS ACT - FUND 435 | Pag | | | | |
|---|-------------------|--|--|--|--|
| ESTIMATED REVENUES | Account Number | | | | |
| FEDERAL DIRECT: | | | | | |
| Miscellaneous Federal Direct | 3199 | | | | |
| Total Federal Direct | 3100 | | | | |
| FEDERAL THROUGH STATE AND LOCAL: | | | | | |
| Education Jobs Act | 3215 | | | | |
| Miscellaneous Federal Through State | 3299 | | | | |
| Total Federal Through State And Local | 3200 | | | | |
| STATE: | | | | | |
| Other Miscellaneous State Revenue | 3399 | | | | |
| Total State | 3300 | | | | |
| LOCAL: | | | | | |
| 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 | | | | |
| Transfers In: | | | | | |
| 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 | | | | | |

NOT APPLICABLE

| SECTION V. SPECIAL REVENUE FUNDS - EDUCATION | | | Salaries | Part Part | B 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | P 0 1 | | | Page 1 |
|---|---------|-----------|-----------------------|-------------------|---|-----------------|----------------------|----------------|----------------|
| | Account | Sec. 1979 | (2007) AND (1007) CO. | Employee Benefits | Purchased Services | Energy Services | Materials & Supplies | Capital Outlay | Other Expenses |
| APPROPRIATIONS | Number | Totals | 100 | 200 | 300 | 400 | 500 | 600 | 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: | | | | | | | | | |
| Transfers Out: (Function 9700) | | | | | | | | | |
| To General Fund | 910 | | | | | | | | |
| To Debt Service Funds | 920 | | | | | | | | |
| To Capital Projects Funds | 930 | | | | | | | | |
| Interfund | 950 | | | | | | | | |
| To Permanent Funds | 960 | | | | | | | | |

ESE 139

To Internal Service Funds To Enterprise Funds

TOTAL OTHER FINANCING USES

Nonspendable Fund Balance, June 30, 2013 Restricted Fund Balance, June 30, 2012

Committed Fund Balance, June 30, 2012

Unassigned Fund Balance, June 30, 2012

TOTAL APPROPRIATIONS, OTHER FINANCING USES,

TOTAL ENDING FUND BALANCE

Assigned Fund Balance, June 30, 2012

Total Transfers Out

AND FUND BALANCE

970 990 9700

2710

2720

2730

2740

2750

2700

| | Account | |
|---|-------------|--|
| ESTIMATED REVENUES | 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 | | |
| Transfers In: | | |
| 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 | 5,000001 | |
| 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: | | |
| Transfers Out: (Function 9700) | 910 | |
| To General Fund | 920 | |
| To Debt Service Funds | | |
| To Capital Projects Funds | 930 | |
| Interfund | 950 | |
| To Permanent Funds | 960 | |
| To Internal Service Funds | 970 | |
| To Enterprise Funds | 990 9700 | |
| Total Transfers Out | 31MI | |
| TOTAL OTHER FINANCING USES Nonspendable Fund Balance, June 30, 2013 | 2710 | |
| Restricted Fund Balance, June 30, 2013 | 2720 | |
| | 2730 | |
| Committed Fund Balance, June 30, 2013 | 2740 | |
| Assigned Fund Balance, June 30, 2013 | | |
| Unassigned Fund Balance, June 30, 2013 | 2750 | |
| TOTAL ENDING FUND BALANCE | 2700 | |
| TOTAL APPROPRIATIONS, OTHER FINANCING USES, | | |

Page 17 SECTION VII. DEBT SERVICE FUNDS 210 220 230 240 250 290 299 Motor Vehicle Other SBE & COB! Special Act Bonds Section 1011.14-15 District ARRA Economic ESTIMATED REVENUES Account Totals (Race Track) F.S. Loans Revenue Bonds Bonds Debt Service Stim. Debt Svc. Number Bonds FEDERAL DIRECT SOURCES: 3190 Other Federal Direct Total Federal Direct Sources 3100 FEDERAL THROUGH STATE SOURCES: 3290 Other Federal Through State 3200 Total Federal Through State Sources STATE SOURCES: 3321 CO & DS Distributed 229,250.00 CO & DS Withheld for SBE/COBI Bonds 229,250.00 3322 3324 Cost of Issuing SBE/COBI Bonds Interest on Undistributed CO & DS 20.00 20.00 SBE/COBI Bond Interest 3326 3341 Racing Commission Funds 229,270.00 229,270.00 Total State Sources 3300 LOCAL SOURCES: 3412 District Debt Service Taxes Local Sales Tax 3418 3421 Tax Redemptions Excess Fees 3423 3425 Rent Interest, Including Profit on Investment 3430 Gifts, Grants, and Bequests 3440 Total Local Sources 3400 229,270.00 229,270.00 TOTAL ESTIMATED REVENUES OTHER FINANCING SOURCES: Issuance of Bonds 3710 3720 1.oans Proceeds of Certificates of Participation 3750 Transfers In: 3610 From General Fund From Capital Projects Funds 3630 3640 From Special Revenue Funds 3650 Interfund (Debt Service Only) 3660 From Permanent Funds 3670 From Internal Service Funds From Enterprise Funds 3690 3600 Total Transfers In TOTAL OTHER FINANCING SOURCES 40,575.00 40,575.00 Fund Balances, July 1, 2012 2800 TOTAL ESTIMATED REVENUES, OTHER FINANCING 269,845.00 SOURCES, AND FUND BALANCES 269,845.00

| SECTION VII. DEBT SERVICE FUNDS (Continued) | | | | | | | | | Page |
|--|-------------------|------------|----------------------------|--|---|---------------------------------------|--------------------------|------------------------------|----------------------------------|
| 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 | ARRA Economic Stim. Debt Svc. |
| Deht Service: (Function 9200) | -072 | , | 2.4.75.55.55 | | | | | | |
| 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: Transfers Out: (Punction 9700) 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 | | | | | | |

| SECTION VIIL CAPITAL PROJECTS FUNDS | | | 310 | 320 | 330 | 340 | 350 | 360 | 370 | 380 | 390 | Page 399 |
|---|---------|--------------|--|-------------------|--------------------|-------------------|-------------------|--|-----------------------|---------------|------------------|-------------------|
| | | | - 17775 - 1777 | | Section 1011 14-15 | | | Account to the second s | And the second second | | | |
| ESTIMATED REVENUES | Account | | Capital Outlay | Special Act Bonds | FS Loans | Public Education | District Bonds | Capital Outlay & Debt Service Funds | Cap Improvements | Voted Capital | Other | ARRA Economic |
| EDERAL DIRECT SOURCES | Number | Totals | Bond Issues (COBI) | (Racetrack) | P.S. Loans | Cap Outlay (PECO) | Bonds | Debt Service Funds | Section 1011.71(2) | Improvements | Capital Projects | Stimulus Projects |
| Other Federal Direct | 3190 | | | | | | | | | | | |
| Total Federal Direct Sources | 3100 | | | | | | | | | | | |
| FORRAL THROUGH STATE SOURCES | 3100 | | | | | | | | | | | |
| | 3290 | | | | | | | | | | | |
| Other Federal Through State Total Federal Through State Sources | 3200 | | | | | | | | | | | |
| | 3200 | | | | | | | | | | | |
| STATE SOURCES. | 3321 | 40,000,00 | | | | | | 40,000.00 | | | | |
| CO & DS Distributed | 3325 | 40,000.00 | | | | | | 40,000.00 | | | | |
| Interest on Undistributed CO & DS | 3325 | | | | | | | | | | | |
| Racing Commission Funds | 3391 | | | | | | | | | | | |
| Public Education Capital Outlay (PECO) | | | | | | | | - | | | | |
| 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 | |
| OCAL 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 | | | | | | | | | | | |
| Giffs, 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 | | | | | | 40,900.00 | 2,002,788.00 | | 101,588.00 | |
| OTHER FINANCING SOURCES | | | | | | | | | | | | |
| Issuance of Bonds | 3710 | | | | | | | | | | | |
| Loans | 3720 | | | | | | | | | | | |
| Sale of Capital Assets | 3730 | | | | | | | | | | | |
| Loss Recoveries | 3740 | | | | | | | | | | | |
| Proceeds of Certificates of Participation | 3750 | | | | | | | | | | | |
| Transfers In | 3100 | | | | | | | | | | | |
| From General Fund | 3610 | | | | | | | | | | | |
| From Debt Service Funds | 3620 | | | | | | | | | | | |
| From Special Revenue Funds | 3640 | | | | | | | | | | | |
| Interfund (Capital Projects Only) | 3659 | | | | | | | | | | | |
| From Permanent Funds | 3660 | | | | | | | | | | | |
| From Internal Service Funds | 3670 | | | | | | | | | | | |
| | 3690 | | | | | | | | | | | |
| From Enterprise Funds | 3600 | | | | | | | | | | | |
| Total Transfers In | 3000 | | | | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | | 3.774.77.77 | | | - | | | 160,444.60 | 2.404.225.11 | | 214017.41 | |
| Fund Balances, July 1, 2012 | 2800 | 2,775,739.23 | | | | | | 100,444.60 | 2,401,276.13 | | 214,018.50 | |
| TOTAL ESTIMATED REVENUES, OTHER | | 10000000 | | | | | | ******* | 7,00,00,00 | | 2000000 | |
| FINANCING SOURCES, AND FUND BALANCES | | 4,920,115.23 | | | | | | 200,444.60 | 4,404,064.13 | | 315,606.50 | |

DISTRICT SCHOOL BOARD OF GADSDEN COUNTY DISTRICT SUMMARY BUDGET

For Fiscal Year Ending June 30, 2013

| | | | 310 | 320 | 330 | 340 | 350 | 360 | 370 | 380 | 390 | 399 |
|---|-------------------|---|--------------------------------------|----------------------------------|-----------------------------------|--|-------------------|--|--|-------------------------------|---------------------------|------------------------------------|
| APPROPRIATIONS | Account Number | Totals | Capital Outlay Bond Issues (COBI) | Special Act Bonds (Racetrack) | Section 1011.14-15 F.S. Louris | Public Education Cap Outliny (PECO) | District Bonds | Capital Outlay & Debt Service Funds | Cap Improvements Section 1011.71(2) | Voted Capital Improvements | Other Capital Projects | ARRA Economic Stimulus Projects |
| ppropriations. (Functions 7400 9200) | 22424 | | | | | | | | | | | |
| Library Books (New Libraries) | 610 | | | | | | | - | | | | |
| Audio-Visual Materials (Non-Consumable) | 620 | | | | | | | | | | | |
| Buildings and Fixed Equipment | 630 | 1.0000000000000000000000000000000000000 | | | | | | | | | | |
| Furniture, Fixtures, and Equipment | 640 | 500,000.00 | | | | | | _ | 500,000,00 | | | |
| Motor Vehicles (Including Bines) | 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 | 3,500,000.00 | | 315,606.50 | |
| OTHER FINANCING USES: | | | | | | | | | | | | |
| Transfers Out. (Function 9700) | 910 | 900,000,00 | | | | | | | 900,000,00 | | | |
| To General Fund | 920 | 900,000.00 | | | | | | | 900,000.00 | | | |
| To Debt Service Funds | | | | | | | | | | | | |
| 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 (3) | | | |
| Unassigned Fund Balances, June 30, 2013 | 2750 | 104,544.13 | | | | | | 1 | 3,00413 | | | |
| TOTAL ENDING FUND BALANCES | 2700 | 164,508.73 | | | | | | 160,444.60 | 4.064.13 | | | |
| TOTAL APPROPRIATIONS, OTHER FINANCING USES, | 2,00 | 104,390.77 | | | | | | 100,111,00 | 1,004,12 | | | |
| AND FUND BALANCES | | 4,920,115.23 | | | | | | 200,444.60 | 4.404.064.13 | | 315,606.50 | |

| | Account | |
|---|--------------|--|
| ESTIMATED REVENUES | 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 | |
| Transfers In: | | |
| 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 | 2000 | |
| FINANCING SOURCES, AND FUND BALANCE | | |
| ADDDODDIATIONS | | |
| APPROPRIATIONS Instruction | 5000 | |
| Constitution Confederation and Confederation | | |
| 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 | | |
| Transfers Out: (Function 9700) | | |
| 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 2750 | |
| Unassigned Fund Balance, June 30, 2013 TOTAL ENDING FUND BALANCE | 2700 | |
| TOTAL APPROPRIATIONS, OTHER FINANCING | | |

NOT APPLICABLE

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

| SECTION X. ENTERPRISE FUNDS ESTIMATED REVENUES | Account | | 911 Self-Insurance | 912 Self-Insurance | 913 Self-Insurance | 914 Self-Insurance | 915 ARRA | 921 Other Enterprise | 922 Other Enterprise |
|---|---------|--------|-----------------------|-----------------------|-----------------------|-----------------------|-------------|-------------------------|-------------------------|
| Walkington panel med translation | Number | Totals | Consortium | Consortium | Consortium | Consortium | Consortium | Programs | Programs |
| 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 (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 | | | | | | | | |
| 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 (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

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

| | | | 711 | 712 | 713 | 714 | 715 | 731 | 791 |
|--|-------------------|--------|----------------|----------------|----------------|----------------|----------------|------------------------|---------------------------|
| ESTIMATED REVENUES | Account Number | Totals | Self-Insurance | Self-Insurance | Self-Insurance | Self-Insurance | Self-Insurance | Consortium Programs | Other Internal Service |
| PERATING REVENUES: | Section | | | | | | | | |
| Charges for Services | 3481 | | | | | | | | |
| Charges for Sales | 3482 | | | | | | | | |
| Premium Revenue | 3484 | | | | | | | | |
| Other Operating Revenue | 3489 | | | | | | | | |
| Total Operating Revenues | | | | | | | | | |
| ONOPERATING 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 | 5100 | | | | | | | | |
| ransfers In: | | | 1 | | | | | | |
| A SO MAN COUNTY COMPANY OF THE SOURCE STATE OF | 3610 | | | | | | | | |
| From General Fund | | | | | | | | | |
| 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 | | | | | | | | |
| Vet Assets, July 1, 2012 | 2889 | | | | | | | | |
| TOTAL OPERATING REVENUES, NONOPERATING | | | | | | | | | |
| REVENUES, TRANSFERS IN, AND NET ASSETS | 1 | | | | | | | | |
| ESTIMATED EXPENSES | Object | | | | | | | | |
| DPERATING EXPENSES: (Function 9900) | | | | | | | | | |
| Salaries | 100 | | | | | | | | |
| Employee Benefits | 200 | | | | | | | | |
| Purchased Services | 300 | | | | | | | | |
| Energy Services | 400 | | | | | | | | |
| Materials and Supplies | 500 | | | | | | | | |
| | 600 | | | | | | | | |
| Capital Outlay | 700 | | | | | | | | |
| Other Expenses (including depreciation) | 700 | | | | | | | | |
| Total Operating Expenses | | | | | | | | | |
| NONOPERATING EXPENSES: (Function 9900) | 720 | | | | | | | | |
| Interest | | | | | | | | | |
| Loss on Disposition of Assets | 810 | | | | | | | | |
| Total Nonoperating Expenses | | | | | | | | | |
| ransfers Out: (Function 9700) | 210 | | | | | | | | |
| 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 | | | | | | | | |
| Not Assets, June 30, 2013 | 2780 | | | | | | | | |
| TOTAL OPERATING EXPENSES, NONOPERATING | | | | | | | | | |
| EXPENSES, TRANSFERS OUT, AND NET ASSETS | | | | | | | | | |