



The School Board of Broward  
County, Florida

*Dr. Benjamin Leong*  
*Chief Financial Officer*

*Budget Consultation Process*  
*&*  
*General Fund Expenditures*  
*Reports*

*Board Workshop*  
*March 9, 2010*



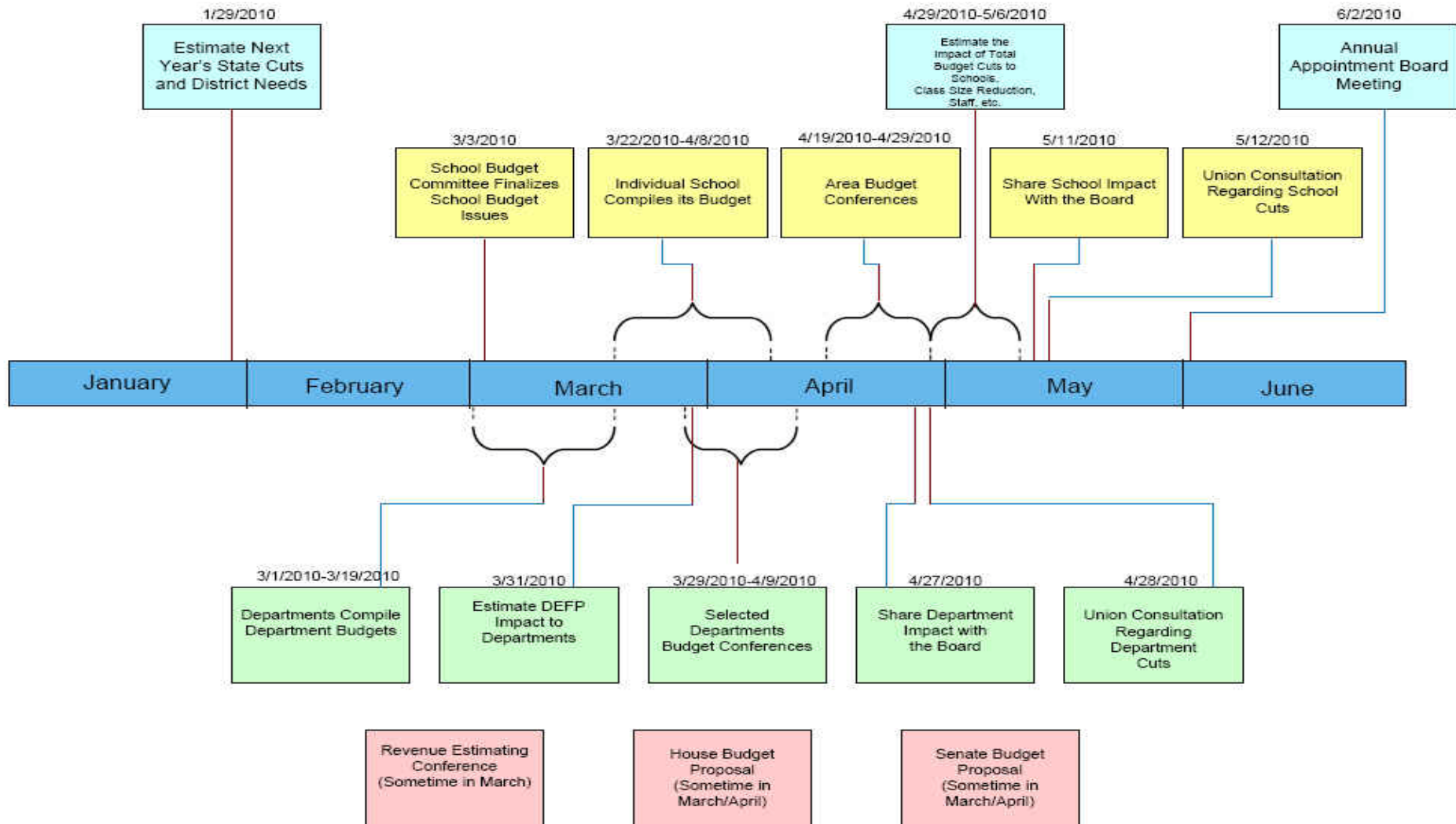


**The School Board of Broward  
County, Florida**

*Budget Consultation Process*



# Budget Consultation Process





**The School Board of Broward  
County, Florida**

*General Fund Expenditures*



# General Fund Expenditures For Year Ended June 30, 2009 (in thousands)

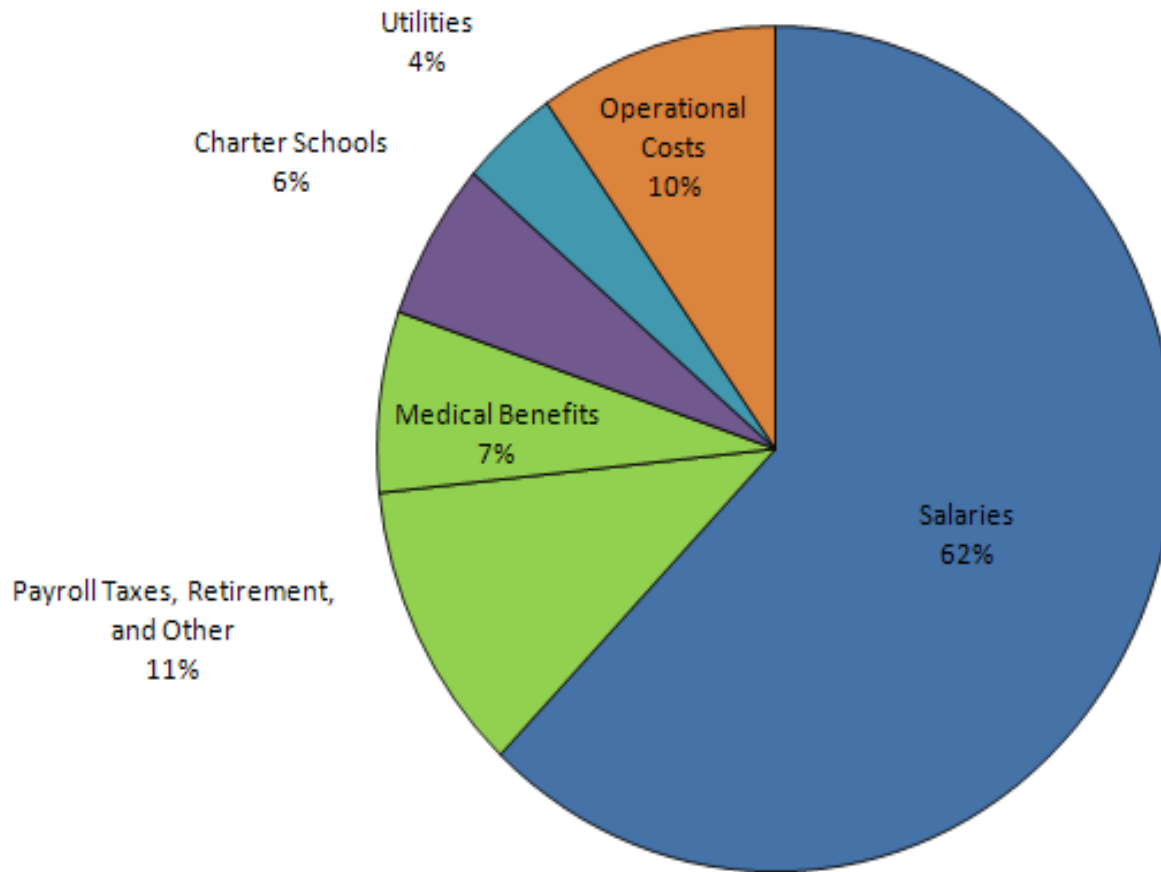


Category	Expenditures	Percent	
Salaries	1,312,463	62%	} 80%
Payroll Taxes, Retirement, and Other	236,206	11%	
Medical Benefits *	145,636	7%	
Charter Schools	127,267	6%	
Electricity	57,025	3%	} 4%
Telephone, Cell Phone, and Internet Access	10,055	0%	
Water & Sewer and Trash Collection	16,698	1%	
Materials and Supplies	55,050	3%	} 10%
Maintenance of Grounds, and Repairs	42,365	2%	
Insurance Premiums	20,942	1%	
Consulting	21,358	1%	
Other Expenses **	66,225	3%	
<b>Total</b>	<b>2,111,290</b>	<b>100%</b>	

\* Medical Benefits include: health insurance, dental, vision, life, disability, and flexible benefits.

\*\* Other Expenses include: software licenses, equipment rental, travel, mileage, printing, other personal services, fuel, debt service, and other expenses.

# General Fund Expenditures For Year Ended June 30, 2009



# General Fund Expenditures

## As of January 31, 2010

(in thousands)

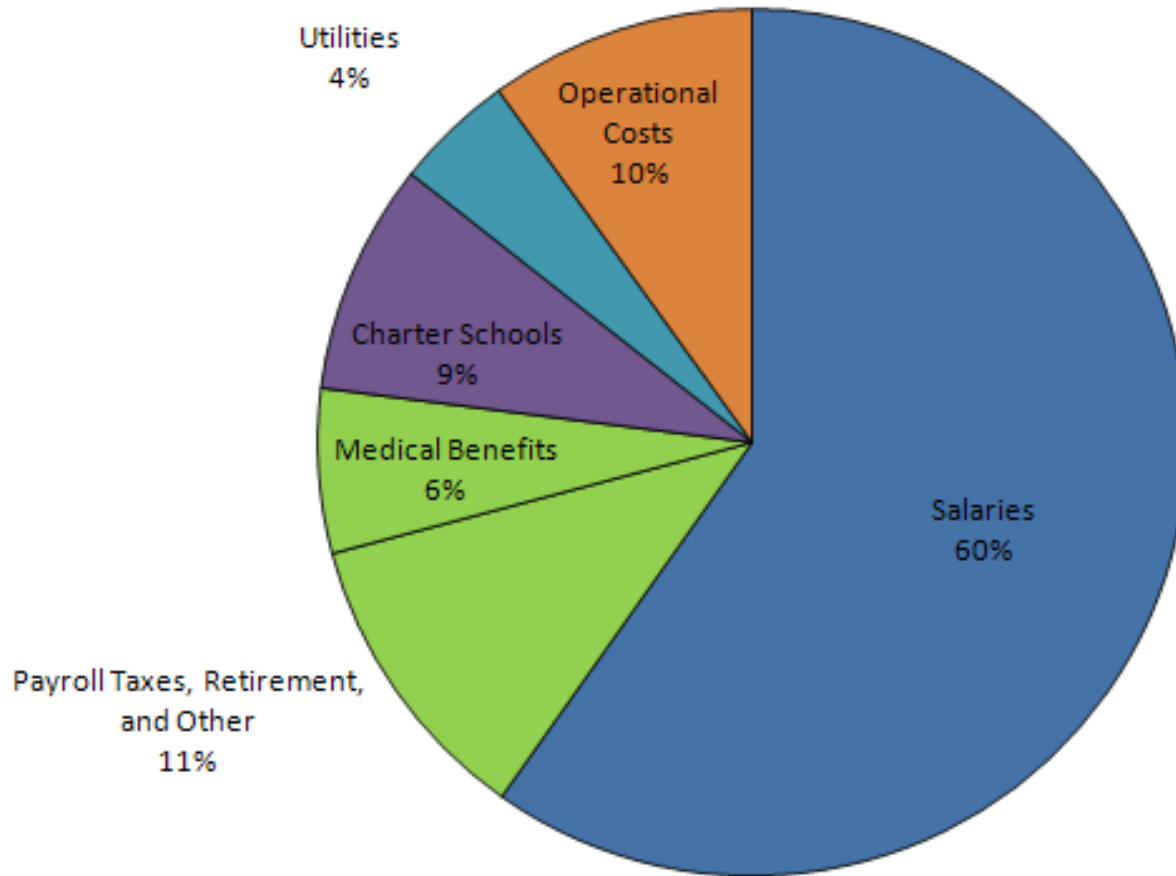


Category	Expenditures	Percent	
Salaries	638,050	60%	} 77%
Payroll Taxes, Retirement, and Other	118,228	11%	
Medical Benefits *	65,304	6%	
Charter Schools	91,880	9%	
Electricity	34,046	3%	} 4%
Telephone, Cell Phone, and Internet Access	4,365	0%	
Water & Sewer and Trash Collection	8,985	1%	
Materials and Supplies	24,897	3%	} 10%
Maintenance of Grounds, and repairs	27,068	3%	
Insurance Premiums	14,342	1%	
Consulting	3,903	0%	
Other Expenses **	35,876	3%	
<b>Total</b>	<b>1,066,944</b>	<b>100%</b>	

\* Medical Benefits include: health insurance, dental, vision, life, disability, and flexible benefits.

\*\* Other Expenses include: software licenses, equipment rental, travel, mileage, printing, other personal services, fuel, debt service, and other expenses.

# General Fund Expenditures As of January 31, 2010



# General Fund Expenditures by Major Function For Year Ended June 30, 2009 (in thousands)



Category	Expenditures	Percent
School Operations *	1,681,301	85%
Curriculum Development and Student Support Services	31,337	2%
Transportation	86,813	4%
District Maintenance	63,084	3%
Central Services **	67,306	3%
General Administration ***	25,010	1%
Property, General Liability Insurance Premiums and Debt Service	29,172	2%
Total	1,984,023	100%

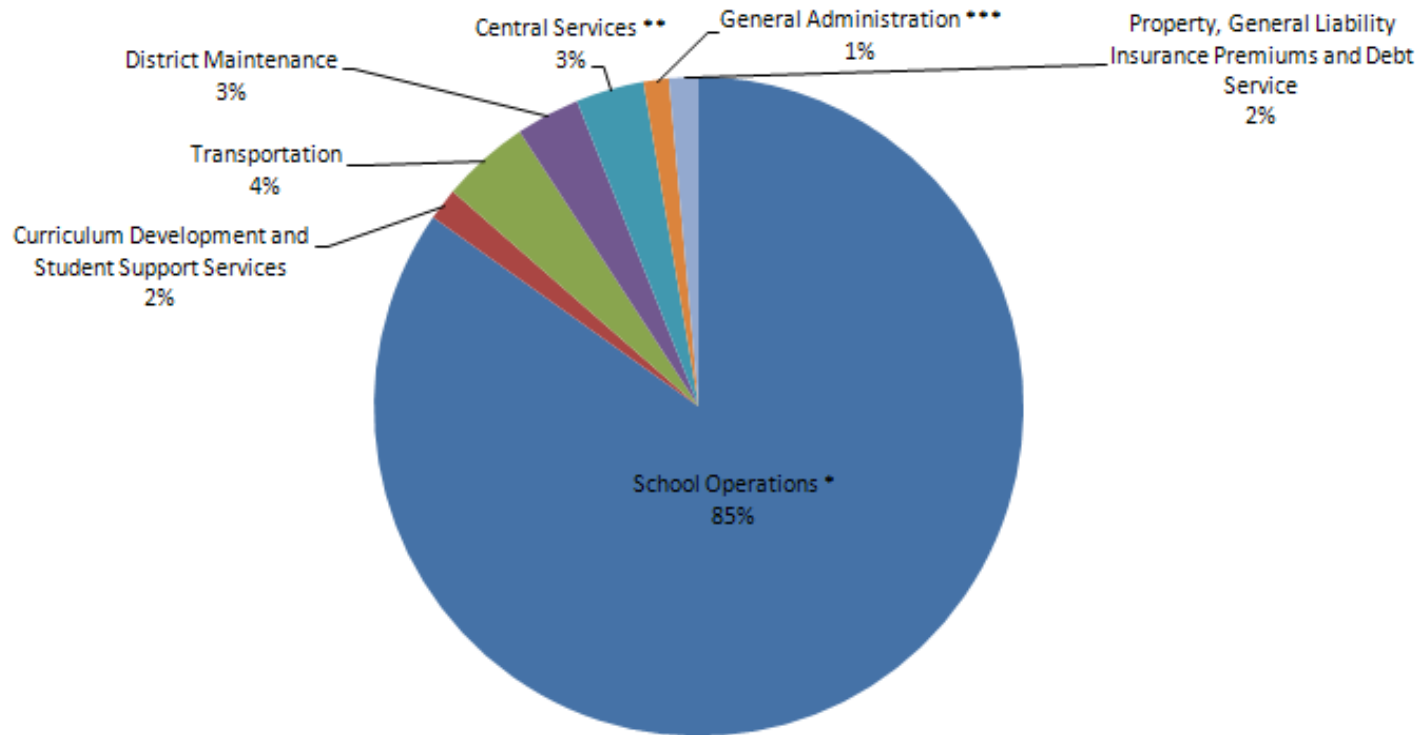
\* School Operations include: instruction, instructional support services, school administration, school maintenance, and community services.

\*\* Central Services includes departments, such as, material logistics, ETS, SIU, HRD, Instructional and Non Instructional Staffing, Supply Management, Employee Relations, and Benefits departments.

\*\*\* General Administration include: School Board, Superintendent Office, Area Offices, and Fiscal Services.

**NOTE:** The above financial data do not include charter schools.

# General Fund Expenditures by Major Function For Year Ended June 30, 2009



\* School Operations include: instruction, instructional support services, school administration, school maintenance, and community services.

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*Educating today's  
students for  
tomorrow's world*

