

**CHANGES FROM THE PRESENTED BUDGET TO THE TENTATIVE BUDGET
2011-2012**

	<u>Presented Budget</u>	<u>Tentative Budget</u>	<u>Difference</u>
School Taxable Value	1,611,987,026	1,500,669,597	(111,317,429)

Section I, Assessment & Millage Levies

Required Local Effort	5.1780	5.2290	0.0510
Required Local Effort Prior Period Adjustment	0.0000	0.0000	0.0000
Discretionary Operating	0.7480	0.7480	0.0000
Critical Operating Needs	0.0000	0.0000	0.0000
Capital Outlay	1.5000	1.5000	0.0000
Total Millage	7.4260	7.4770	0.0510

The decrease in the tax roll caused the statewide average millage to increase from 5.380 to 5.446.

Section II General Fund Revenue

Florida Education Finance Program	17,077,016.00	17,606,265.00	529,249.00
District School Tax	9,170,530.00	8,610,722.00	(559,808.00)
			(30,559.00)

Section II, Appropriations General Fund

Fund Balance, June 30, 2012	6,062,417.91	6,031,858.91	(30,559.00)
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Section VIII Capital Projects Revenue

District Local Capital Improvement Tax	2,321,261.33	2,160,964.23	(160,297.10)
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Section VIII Capital Projects Appropriations

Furniture, Fixtures, Equipment	164,572.33	4,275.23	(160,297.10)
			(160,297.10)