

**BUDGET SUMMARY  
DISTRICT SCHOOL BOARD OF NASSAU COUNTY  
FISCAL YEAR 2012-2013**

PROPOSED MILLAGE LEVIES SUBJECT TO THE 10-MILL CAP

PROPOSED MILLAGE LEVIES  
NOT SUBJECT TO THE 10-MIL CAP:

Required Local Effort ( including Prior Period Funding Adjustment Millage)	5.4720	Discretionary Critical Needs (Operating or Capital)	0.0000	Operating or Capital Not to Exceed 2 Years	0.0000
Local Capital Improvement (Capital Outlay)		Additional Millage not to Exceed 4yrs (Operating)	0.0000	Debt Service	0.0000
Discretionary Operating	0.7480				
Discretionary Capital Improvement	1.5000			<b>Total Millage</b>	<b>7.720</b>

ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	INTERNAL SERVICE	TOTAL ALL FUNDS
Federal sources	67,200.00	8,872,798.77	-	-	-	-	-	8,939,998.77
State sources	32,662,256.00	51,500.00	488,550.00	60,434.00	-	-	-	33,262,740.00
Local sources	40,535,484.20	2,426,500.00	-	10,482,125.00	-	-	-	53,444,109.20
<b>TOTAL SOURCES</b>	<b>73,264,940.20</b>	<b>11,350,798.77</b>	<b>488,550.00</b>	<b>10,542,559.00</b>	-	-	-	<b>95,646,847.97</b>
Transfers In	889,177.00	-	81,224.25	-	-	-	-	970,401.25
Fund Balances/Reserves/Net Assets	15,523,500.72	1,744,703.84	816,282.39	38,227,320.44	-	-	-	56,311,807.39
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>	<b>89,677,617.92</b>	<b>13,095,502.61</b>	<b>1,386,056.64</b>	<b>48,769,879.44</b>	-	-	-	<b>152,929,056.61</b>
<b>EXPENDITURES</b>								
Instruction	49,825,122.25	2,676,886.19	-	-	-	-	-	52,502,008.44
Pupil Personnel Services	3,241,289.67	432,784.19	-	-	-	-	-	3,674,073.86
Instructional Media Services	1,250,886.73	5,800.00	-	-	-	-	-	1,256,686.73
Instructional and Curriculum Development Services	1,204,579.03	1,119,595.24	-	-	-	-	-	2,324,174.27
Instructional Staff Training Services	1,171,085.51	696,221.84	-	-	-	-	-	1,867,307.35
Instructional Technology Support	1,410,137.18	-	-	-	-	-	-	1,410,137.18
Board of Education	596,994.34	-	-	-	-	-	-	596,994.34
General Administration	1,208,982.08	732,238.41	-	-	-	-	-	1,941,220.49
School Administration	5,194,868.09	1,500.00	-	-	-	-	-	5,196,368.09
Facilities Acquisition and Construction	146,379.17	-	-	46,659,392.64	-	-	-	46,805,771.81
Fiscal Services	551,790.77	-	-	-	-	-	-	551,790.77
Food Services	2,115.08	5,375,422.84	-	-	-	-	-	5,377,537.92
Central Services	515,771.84	268,613.82	-	-	-	-	-	784,385.66
Pupil Transportation Services	4,340,018.81	93,927.00	-	-	-	-	-	4,433,945.81
Operation of Plant	8,541,205.88	-	-	-	-	-	-	8,541,205.88
Maintenance of Plant	3,384,976.28	-	-	-	-	-	-	3,384,976.28
Administrative Technology Support	1,056,774.31	20,895.00	-	-	-	-	-	1,077,669.31
Community Servies	1,015,633.00	76,937.08	-	-	-	-	-	1,092,570.08
Debt Services	-	-	428,347.82	-	-	-	-	428,347.82
<b>TOTAL EXPENDITURES</b>	<b>84,658,610.02</b>	<b>11,500,821.61</b>	<b>428,347.82</b>	<b>46,659,392.64</b>	-	-	-	<b>143,247,172.09</b>
Transfers Out	-	-	-	970,401.25	-	-	-	970,401.25
Fund Balances/Reserves/Net Assets	5,019,007.90	1,594,681.00	957,708.82	1,140,085.55	-	-	-	8,711,483.27
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>89,677,617.92</b>	<b>13,095,502.61</b>	<b>1,386,056.64</b>	<b>48,769,879.44</b>	-	-	-	<b>152,929,056.61</b>

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