

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF NASSAU COUNTY ARE
10.6% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2022-2023

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)	3.2550	Discretionary Critical Needs (Operating or Capital)			0.0000	Operating or Capital Not to Exceed 2 Years		0.0000
Local Capital Improvement (Capital Outlay)	1.5000	Additional Millage not to Exceed 4yrs			0.0000	Debt Service		0.0000
Discretionary Operating	0.7480	(Operating)						
Discretionary Capital Improvement								
					Total Millage		5.503	
	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	INTERNAL SERVICE	TOTAL ALL FUNDS
ESTIMATED REVENUES:								
Federal sources	172,000.00	21,268,128.12			-	-	-	21,440,128.12
State sources	53,630,299.00	60,000.00	171,152.82	898,828.45	-	-	-	54,760,280.27
Local sources	55,369,329.00	895,700.00		29,585,744.00	-	-	-	85,850,773.00
TOTAL SOURCES	109,171,628.00	22,223,828.12	171,152.82	30,484,572.45	-	-	-	162,051,181.39
Transfers In	3,850,960.00		1,144,991.84	-	-	-	-	4,995,951.84
Fund Balances/Reserves/Net Assets	18,878,786.98	4,911,931.98	1,183,562.40	58,331,988.85	-	-	-	83,306,270.21
TOTAL REVENUES, TRANSFERS & BALANCES	131,901,374.98	27,135,760.10	2,499,707.06	88,816,561.30	-	-	-	250,353,403.44
EXPENDITURES								
Instruction	75,002,162.53	11,057,117.51			-	-	-	86,059,280.04
Pupil Personnel Services	5,530,154.79	306,973.83			-	-	-	5,837,128.62
Instructional Media Services	905,542.51				-	-	-	905,542.51
Instructional and Curriculum Development Services	2,654,602.50	1,011,854.05			-	-	-	3,666,456.55
Instructional Staff Training Services	1,917,008.41	798,702.80			-	-	-	2,715,711.21
Instructional Technology Support	2,068,829.23	366,922.73			-	-	-	2,435,751.96
Board of Education	762,369.14				-	-	-	762,369.14
General Administration	761,600.25	622,837.71			-	-	-	1,384,437.96
School Administration	6,529,911.23	23,924.04			-	-	-	6,553,835.27
Facilities Acquisition and Construction	913,635.92	200,000.00		83,820,605.46	-	-	-	84,934,241.38
Fiscal Services	616,342.88				-	-	-	616,342.88
Food Services	21,894.78	7,241,914.22			-	-	-	7,263,809.00
Central Services	989,220.12	9,690.00			-	-	-	998,910.12
Pupil Transportation Services	5,675,997.18	234,493.24			-	-	-	5,910,490.42
Operation of Plant	11,196,952.42	524,048.74			-	-	-	11,721,001.16
Maintenance of Plant	4,120,564.85				-	-	-	4,120,564.85
Administrative Technology Support	1,106,890.26	8,769.27			-	-	-	1,115,659.53
Community Servies	478,702.58	7,000.00			-	-	-	485,702.58
Debt Services			1,316,144.66		-	-	-	1,316,144.66
TOTAL EXPENDITURES	121,252,381.58	22,414,248.14	1,316,144.66	83,820,605.46	-	-	-	228,803,379.84
Transfers Out				4,995,955.84	-	-	-	4,995,955.84
Fund Balances/Reserves/Net Assets	10,648,993.40	4,721,511.96	1,183,562.40	-	-	-	-	16,554,067.76
TOTAL APPROPRIATED EXPENDITURES								
TRANSFERS, RESERVES & BALANCES	131,901,374.98	27,135,760.10	2,499,707.06	88,816,561.30	-	-	-	250,353,403.44

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