

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF NASSAU COUNTY ARE
22.6% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2023-2024

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)	3.2120	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 (Operating)			1.0000	Debt Service		0.0000
Discretionary Operating	0.7480							
Discretionary Capital Improvement								
					Total Millage		6.460	
	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	INTERNAL SERVICE	TOTAL ALL FUNDS
ESTIMATED REVENUES:								
Federal sources	179,429.00	17,089,250.29	-	-	-	-	-	17,268,679.29
State sources	48,236,148.00	60,000.00	171,153.00	460,000.00	-	-	-	48,927,301.00
Local sources	82,188,521.29	5,290,700.00	-	28,339,793.00	-	-	-	115,819,014.29
TOTAL SOURCES	130,604,098.29	22,439,950.29	171,153.00	28,799,793.00	-	-	-	182,014,994.58
Transfers In	6,589,040.50		1,144,991.84		-	-	-	7,734,032.34
Fund Balances/Reserves/Net Assets	20,075,260.50	8,586,199.11	1,185,716.32	67,754,945.97	-	-	-	97,602,121.90
TOTAL REVENUES, TRANSFERS & BALANCES	157,268,399.29	31,026,149.40	2,501,861.16	96,554,738.97	-	-	-	287,351,148.82
EXPENDITURES								
Instruction	95,158,292.92	9,107,898.71			-	-	-	104,266,191.63
Pupil Personnel Services	6,603,707.87	388,645.58			-	-	-	6,992,353.45
Instructional Media Services	1,052,783.49	-			-	-	-	1,052,783.49
Instructional and Curriculum Development Services	2,976,479.76	1,491,408.46			-	-	-	4,467,888.22
Instructional Staff Training Services	2,128,523.50	320,903.56			-	-	-	2,449,427.06
Instructional Technology Support	2,223,394.82	185,435.00			-	-	-	2,408,829.82
Board of Education	958,387.49	-			-	-	-	958,387.49
General Administration	917,526.93	550,136.19			-	-	-	1,467,663.12
School Administration	7,406,854.78	46,385.34			-	-	-	7,453,240.12
Facilities Acquisition and Construction	994,458.62	187,700.00		88,820,706.63	-	-	-	90,002,865.25
Fiscal Services	813,516.76	-			-	-	-	813,516.76
Food Services	615,735.97	7,683,500.76			-	-	-	8,299,236.73
Central Services	1,281,715.08	2,150.00			-	-	-	1,283,865.08
Pupil Transportation Services	7,089,445.42	324,640.96			-	-	-	7,414,086.38
Operation of Plant	16,729,648.07	169,067.48			-	-	-	16,898,715.55
Maintenance of Plant	4,701,510.05	-			-	-	-	4,701,510.05
Administrative Technology Support	1,317,568.39	9,760.00			-	-	-	1,327,328.39
Community Services	397,929.72	2,150,000.00			-	-	-	2,547,929.72
Debt Services			1,316,144.66		-	-	-	1,316,144.66
TOTAL EXPENDITURES	153,367,479.64	22,617,632.04	1,316,144.66	88,820,706.63	-	-	-	266,121,962.97
Transfers Out	-		-	7,734,032.34	-	-	-	7,734,032.34
Fund Balances/Reserves/Net Assets	3,900,919.65	8,408,517.36	1,185,716.50	-	-	-	-	13,495,153.51
TOTAL APPROPRIATED EXPENDITURES								
TRANSFERS, RESERVES & BALANCES	157,268,399.29	31,026,149.40	2,501,861.16	96,554,738.97	-	-	-	287,351,148.82

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