

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF NASSAU COUNTY ARE
5.39% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2017-2018

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)	4.3500	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		6.598	
	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	INTERNAL SERVICE	TOTAL ALL FUNDS
ESTIMATED REVENUES:								
Federal sources	64,900.00	10,318,946.49	-	-	-	-	-	10,383,846.49
State sources	46,001,025.43	58,400.00	450,620.00	12,569,085.00	-	-	-	59,079,130.43
Local sources	42,420,474.09	2,108,344.57	-	3,400,000.00	-	-	-	47,928,818.66
TOTAL SOURCES	88,486,399.52	12,485,691.06	450,620.00	15,969,085.00	-	-	-	117,391,795.58
Transfers In	3,193,438.00	-	81,225.00	-	-	-	-	3,274,663.00
Fund Balances/Reserves/Net Assets	13,994,745.98	2,720,563.16	1,369,632.08	20,401,585.55	-	-	-	38,486,526.77
TOTAL REVENUES, TRANSFERS & BALANCES	105,674,583.50	15,206,254.22	1,901,477.08	36,370,670.55	-	-	-	159,152,985.35
EXPENDITURES								
Instruction	57,381,285.67	3,232,047.74	-	-	-	-	-	60,613,333.41
Pupil Personnel Services	3,903,297.46	720,665.80	-	-	-	-	-	4,623,963.26
Instructional Media Services	1,399,309.82	-	-	-	-	-	-	1,399,309.82
Instructional and Curriculum Development Services	1,855,959.19	1,662,504.91	-	-	-	-	-	3,518,464.10
Instructional Staff Training Services	1,519,743.04	445,453.97	-	-	-	-	-	1,965,197.01
Instructional Technology Support	1,875,687.51	-	-	-	-	-	-	1,875,687.51
Board of Education	568,418.42	-	-	-	-	-	-	568,418.42
General Administration	1,255,857.49	484,700.77	-	-	-	-	-	1,740,558.26
School Administration	6,181,485.64	-	-	-	-	-	-	6,181,485.64
Facilities Acquisition and Construction	384,913.17	-	-	29,193,254.26	-	-	-	29,578,167.43
Fiscal Services	597,345.27	-	-	-	-	-	-	597,345.27
Food Services	31,310.11	6,094,962.18	-	-	-	-	-	6,126,272.29
Central Services	683,480.76	1,738.30	-	-	-	-	-	685,219.06
Pupil Transportation Services	5,399,572.65	81,335.00	-	-	-	-	-	5,480,907.65
Operation of Plant	8,921,222.60	-	-	-	-	-	-	8,921,222.60
Maintenance of Plant	3,843,871.11	-	-	-	-	-	-	3,843,871.11
Administrative Technology Support	1,324,758.84	-	-	-	-	-	-	1,324,758.84
Community Services	1,059,454.89	-	-	-	-	-	-	1,059,454.89
Debt Services	-	-	450,275.00	-	-	-	-	450,275.00
TOTAL EXPENDITURES	98,186,973.64	12,723,408.67	450,275.00	29,193,254.26	-	-	-	140,553,911.57
Transfers Out	-	-	-	3,274,663.00	-	-	-	3,274,663.00
Fund Balances/Reserves/Net Assets	7,487,609.86	2,482,845.55	1,451,202.08	3,902,753.29	-	-	-	15,324,410.78
TOTAL APPROPRIATED EXPENDITURES								
TRANSFERS, RESERVES & BALANCES	105,674,583.50	15,206,254.22	1,901,477.08	36,370,670.55	-	-	-	159,152,985.35

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