

**BUDGET SUMMARY
DISTRICT SCHOOL BOARD OF NASSAU COUNTY
FISCAL YEAR 2011-2012**

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

Required Local Effort (including Prior Period Funding Adjustment Millage)	5.8170	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	0.0000	Debt Service	0.0000
Discretionary Operating	0.7480	(Operating)			
Discretionary Capital Improvement	1.2430				
Total Millage					7.808

<u>ESTIMATED REVENUES:</u>	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	INTERNAL SERVICE	TOTAL ALL FUNDS
Federal sources	60,000	9,803,026	-	-	-	-	-	9,863,026
State sources	26,947,492	51,500	504,450	60,434	-	-	-	27,563,876
Local sources	45,876,360	2,272,000	-	8,459,493	-	-	-	56,607,853
TOTAL SOURCES	72,883,852	12,126,526	504,450	8,519,927	-	-	-	94,034,755
Transfers In	737,219	-	82,000	-	-	-	-	819,219
Fund Balances/Reserves/Net Assets	15,920,870	1,565,499	730,106	38,210,649	-	-	-	56,427,124
TOTAL REVENUES, TRANSFERS & BALANCES	89,541,941	13,692,025	1,316,556	46,730,576	-	-	-	151,281,098
EXPENDITURES								
Instruction	47,542,048	3,473,529	-	-	-	-	-	51,015,576
Pupil Personnel Services	3,070,493	490,082	-	-	-	-	-	3,560,576
Instructional Media Services	1,247,670	-	-	-	-	-	-	1,247,670
Instructional and Curriculum Development Services	1,295,024	1,274,438	-	-	-	-	-	2,569,462
Instructional Staff Training Services	920,405	724,904	-	-	-	-	-	1,645,310
Instructional Technology Support	1,230,685	-	-	-	-	-	-	1,230,685
Board of Education	601,313	-	-	-	-	-	-	601,313
General Administration	1,196,612	419,919	-	-	-	-	-	1,616,531
School Administration	4,918,104	-	-	-	-	-	-	4,918,104
Facilities Acquisition and Construction	170,600	-	-	44,167,310	-	-	-	44,337,910
Fiscal Services	497,878	-	-	-	-	-	-	497,878
Food Services	2,593	5,455,669	-	-	-	-	-	5,458,262
Central Services	557,105	255,193	-	-	-	-	-	812,297
Pupil Transportation Services	3,914,472	307,480	-	-	-	-	-	4,221,952
Operation of Plant	8,225,837	3,180	-	-	-	-	-	8,229,017
Maintenance of Plant	3,305,433	-	-	-	-	-	-	3,305,433
Administrative Technology Support	946,912	30,000	-	-	-	-	-	976,912
Community Servies	897,871	75,000	-	-	-	-	-	972,871
Debt Services	-	-	510,103	-	-	-	-	510,103
TOTAL EXPENDITURES	80,541,055	12,509,395	510,103	44,167,310	-	-	-	137,727,862
Transfers Out	-	-	-	819,219	-	-	-	819,219
Fund Balances/Reserves/Net Assets	9,000,886	1,182,630	806,454	1,744,047	-	-	-	12,734,017
TOTAL APPROPRIATED EXPENDITURES	89,541,941	13,692,025	1,316,556	46,730,576	-	-	-	151,281,098

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