

BUDGET SUMMARY
DISTRICT SCHOOL BOARD OF NASSAU COUNTY
FISCAL YEAR 2013-2014

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)		5.2110 Discretionary Critical Needs (Operating or Capital)	0.0000 Operating or Capital Not to Exceed 2 Years	0.0000 Debt Service	0.0000				
Local Capital Improvement (Capital Outlay)		1.4000 Additional Millage not to Exceed 4yrs			0.0000				
Discretionary Operating		0.7480 (Operating)							
Discretionary Capital Improvement									
		Total Millage							
		7.359							
ESTIMATED REVENUES:		GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	INTERNAL SERVICE	TOTAL ALL FUNDS
Federal sources		65,900.00	9,014,877.82	-	-	-	-	-	9,080,777.82
State sources		38,436,522.00	51,500.00	493,250.00	69,000.00	-	-	-	39,050,272.00
Local sources		39,029,199.00	2,220,000.00	-	10,204,863.00	-	-	-	51,454,062.00
TOTAL SOURCES		77,531,621.00	11,286,377.82	493,250.00	10,273,863.00	-	-	-	99,585,111.82
Transfers In		912,700.00	-	81,224.25	-	-	-	-	993,924.25
Fund Balances/Reserves/Net Assets		12,678,400.51	1,531,635.88	997,903.46	34,726,127.87	-	-	-	49,934,067.72
TOTAL REVENUES, TRANSFERS & BALANCES		91,122,721.51	12,818,013.70	1,572,377.71	44,999,990.87	-	-	-	150,513,103.79
EXPENDITURES									
Instruction		52,004,788.22	2,639,512.74			-	-	-	54,644,300.96
Pupil Personnel Services		3,716,334.52	495,139.31			-	-	-	4,211,473.83
Instructional Media Services		1,297,397.67	-			-	-	-	1,297,397.67
Instructional and Curriculum Development Services		1,203,688.74	1,604,464.77			-	-	-	2,808,153.51
Instructional Staff Training Services		1,199,617.39	543,192.83			-	-	-	1,742,810.22
Instructional Technology Support		1,229,631.04	-			-	-	-	1,229,631.04
Board of Education		646,609.65	-			-	-	-	646,609.65
General Administration		1,233,324.63	440,034.00			-	-	-	1,673,358.63
School Administration		5,494,979.58	12,700.00			-	-	-	5,507,679.58
Facilities Acquisition and Construction		394,248.00	-		41,195,394.34	-	-	-	41,589,642.34
Fiscal Services		565,551.93	-			-	-	-	565,551.93
Food Services		1,900.00	5,300,523.57			-	-	-	5,302,423.57
Central Services		544,116.64	243,119.17			-	-	-	787,235.81
Pupil Transportation Services		4,427,524.75	145,915.00			-	-	-	4,573,439.75
Operation of Plant		8,585,507.84	-			-	-	-	8,585,507.84
Maintenance of Plant		3,192,054.52	-			-	-	-	3,192,054.52
Administrative Technology Support		1,757,785.54	-			-	-	-	1,757,785.54
Community Services		787,181.90	-			-	-	-	787,181.90
Debt Services		-	-	492,905.00		-	-	-	492,905.00
TOTAL EXPENDITURES		88,282,242.56	11,424,601.39	492,905.00	41,195,394.34	-	-	-	141,395,143.29
Transfers Out		-	-	-	993,924.25	-	-	-	993,924.25
Fund Balances/Reserves/Net Assets		2,840,478.95	1,393,412.31	1,079,472.71	2,810,672.28	-	-	-	8,124,036.25
TOTAL APPROPRIATED EXPENDITURES TRANSFERS, RESERVES & BALANCES		91,122,721.51	12,818,013.70	1,572,377.71	44,999,990.87	-	-	-	150,513,103.79

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