

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF NASSAU COUNTY ARE
1.57% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2015-2016

	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)	5.0050	Discretionary Critical Needs (Operating or Capital)		0.0000	Operating or Capital Not to Exceed 2 Years			0.0000	
Local Capital Improvement (Capital Outlay)	1.4000	Additional Millage not to Exceed 4yrs (Operating)		0.0000	Debt Service			0.0000	
Discretionary Operating	0.7480								
Discretionary Capital Improvement								Total Millage	7.153
	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	INTERNAL SERVICE	TOTAL ALL FUNDS	
ESTIMATED REVENUES:									
Federal sources	64,700.00	11,028,100.20	-	-	-	-	-	11,092,800.20	
State sources	39,350,878.05	59,000.00	487,750.00	292,505.00	-	-	-	40,190,133.05	
Local sources	41,149,664.00	2,020,500.00	-	11,523,383.00	-	-	-	54,693,547.00	
TOTAL SOURCES	80,565,242.05	13,107,600.20	487,750.00	11,815,888.00	-	-	-	105,976,480.25	
Transfers In	3,100,483.00	-	81,225.00	-	-	-	-	3,181,708.00	
Fund Balances/Reserves/Net Assets	9,392,103.41	2,232,696.37	1,142,086.29	38,944,271.91	-	-	-	51,711,157.98	
TOTAL REVENUES, TRANSFERS & BALANCES	93,057,828.46	15,340,296.57	1,711,061.29	50,760,159.91	-	-	-	160,869,346.23	
EXPENDITURES									
Instruction	51,326,515.33	3,186,896.09	-	-	-	-	-	54,513,411.42	
Pupil Personnel Services	3,260,172.94	1,091,131.98	-	-	-	-	-	4,351,304.92	
Instructional Media Services	1,334,065.69	-	-	-	-	-	-	1,334,065.69	
Instructional and Curriculum Development Services	1,302,315.95	1,877,738.27	-	-	-	-	-	3,180,054.22	
Instructional Staff Training Services	1,252,614.98	541,623.13	-	-	-	-	-	1,794,238.11	
Instructional Technology Support	1,424,887.99	-	-	-	-	-	-	1,424,887.99	
Board of Education	612,043.77	-	-	-	-	-	-	612,043.77	
General Administration	1,255,371.33	504,083.42	-	-	-	-	-	1,759,454.75	
School Administration	5,473,212.91	-	-	-	-	-	-	5,473,212.91	
Facilities Acquisition and Construction	431,604.71	-	-	41,872,144.41	-	-	-	42,303,749.12	
Fiscal Services	568,435.77	-	-	-	-	-	-	568,435.77	
Food Services	29,206.01	6,053,017.33	-	-	-	-	-	6,082,223.34	
Central Services	591,390.52	6,058.00	-	-	-	-	-	597,448.52	
Pupil Transportation Services	4,664,633.63	115,569.31	-	-	-	-	-	4,780,202.94	
Operation of Plant	8,439,016.60	-	-	-	-	-	-	8,439,016.60	
Maintenance of Plant	3,481,558.25	-	-	-	-	-	-	3,481,558.25	
Administrative Technology Support	1,030,960.70	-	-	-	-	-	-	1,030,960.70	
Community Services	863,718.12	-	-	-	-	-	-	863,718.12	
Debt Services	-	-	487,410.00	-	-	-	-	487,410.00	
TOTAL EXPENDITURES	87,341,725.20	13,376,117.53	487,410.00	41,872,144.41	-	-	-	143,077,397.14	
Transfers Out	-	-	-	3,181,609.00	-	-	-	3,181,609.00	
Fund Balances/Reserves/Net Assets	5,716,103.26	1,964,179.04	1,223,651.29	5,706,406.50	-	-	-	14,610,340.09	
TOTAL APPROPRIATED EXPENDITURES	93,057,828.46	15,340,296.57	1,711,061.29	50,760,159.91	-	-	-	160,869,346.23	
TRANSFERS, RESERVES & BALANCES	93,057,828.46	15,340,296.57	1,711,061.29	50,760,159.91	-	-	-	160,869,346.23	

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