

**BUDGET SUMMARY**  
**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF NASSAU COUNTY ARE**  
**4.92% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**  
**FISCAL YEAR 2016-2017**

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)	4.6460	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								
<b>Total Millage</b>							<b>6.794</b>	
<b>ESTIMATED REVENUES:</b>	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	INTERNAL SERVICE	TOTAL ALL FUNDS
Federal sources	64,900.00	11,301,075.93			-	-	-	11,365,975.93
State sources	42,797,560.00	55,100.00	455,270.00	468,787.00	-	-	-	43,776,717.00
Local sources	41,230,252.88	2,119,600.00		12,353,032.00	-	-	-	55,702,884.88
<b>TOTAL SOURCES</b>	<b>84,092,712.88</b>	<b>13,475,775.93</b>	<b>455,270.00</b>	<b>12,821,819.00</b>	-	-	-	<b>110,845,577.81</b>
Transfers In	3,090,340.00		81,225.00		-	-	-	3,171,565.00
Fund Balances/Reserves/Net Assets	11,509,535.06	2,418,409.80	1,255,273.45	40,582,299.61	-	-	-	55,765,517.92
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>	<b>98,692,587.94</b>	<b>15,894,185.73</b>	<b>1,791,768.45</b>	<b>53,404,118.61</b>	-	-	-	<b>169,782,660.73</b>
<b>EXPENDITURES</b>								
Instruction	53,295,307.85	3,505,141.09			-	-	-	56,800,448.94
Pupil Personnel Services	3,619,213.57	954,852.86			-	-	-	4,574,066.43
Instructional Media Services	1,559,796.91	-			-	-	-	1,559,796.91
Instructional and Curriculum Development Services	1,442,662.43	1,758,064.44			-	-	-	3,200,726.87
Instructional Staff Training Services	1,661,977.82	672,861.92			-	-	-	2,334,839.74
Instructional Technology Support	1,303,440.63	2,000.00			-	-	-	1,305,440.63
Board of Education	581,902.34	-			-	-	-	581,902.34
General Administration	1,293,920.85	615,546.62			-	-	-	1,909,467.47
School Administration	5,890,617.58	-			-	-	-	5,890,617.58
Facilities Acquisition and Construction	394,629.20	-		44,657,029.96	-	-	-	45,051,659.16
Fiscal Services	579,216.76	-			-	-	-	579,216.76
Food Services	29,364.82	6,303,218.75			-	-	-	6,332,583.57
Central Services	601,167.20	4,213.00			-	-	-	605,380.20
Pupil Transportation Services	5,421,195.18	87,896.00			-	-	-	5,509,091.18
Operation of Plant	8,868,264.63	-			-	-	-	8,868,264.63
Maintenance of Plant	3,719,495.93	-			-	-	-	3,719,495.93
Administrative Technology Support	1,074,730.75	-			-	-	-	1,074,730.75
Community Servies	1,442,991.14	-			-	-	-	1,442,991.14
Debt Services	-	-	454,930.00		-	-	-	454,930.00
<b>TOTAL EXPENDITURES</b>	<b>92,779,895.59</b>	<b>13,903,794.68</b>	<b>454,930.00</b>	<b>44,657,029.96</b>	-	-	-	<b>151,795,650.23</b>
Transfers Out				3,171,565.00	-	-	-	3,171,565.00
Fund Balances/Reserves/Net Assets	5,912,692.35	1,990,391.05	1,336,838.45	5,575,523.65	-	-	-	14,815,445.50
<b>TOTAL APPROPRIATED EXPENDITURES</b>								
<b>TRANSFERS, RESERVES &amp; BALANCES</b>	<b>98,692,587.94</b>	<b>15,894,185.73</b>	<b>1,791,768.45</b>	<b>53,404,118.61</b>	-	-	-	<b>169,782,660.73</b>

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