

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF NASSAU COUNTY ARE
7.7% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2019-2020

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)	3.8880	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 (Operating)		0.0000	Debt Service		0.0000	
Discretionary Operating	0.7480							
Discretionary Capital Improvement								
Total Millage							6.136	
ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	INTERNAL SERVICE FUNDS	TOTAL ALL FUNDS
Federal sources	65,000.00	4,332,464.89			-	-	-	4,397,464.89
State sources	50,995,151.00	5,438,138.09	204,820.00	325,000.00	-	-	-	56,963,109.09
Local sources	46,082,014.05	2,080,700.00		19,537,329.00	-	-	-	67,700,043.05
TOTAL SOURCES	97,142,165.05	11,851,302.98	204,820.00	19,862,329.00	-	-	-	129,060,617.03
Transfers In	3,210,307.00		-	-	-	-	-	3,210,307.00
Fund Balances/Reserves/Net Assets	13,936,265.52	1,997,282.67	40,199.51	37,047,367.84	-	-	-	53,021,115.54
TOTAL REVENUES, TRANSFERS & BALANCES	114,288,737.57	13,848,585.65	245,019.51	56,909,696.84	-	-	-	185,292,039.57
EXPENDITURES								
Instruction	67,619,500.32	3,307,394.95			-	-	-	70,926,895.27
Pupil Personnel Services	5,976,805.10	272,990.45			-	-	-	6,249,795.55
Instructional Media Services	955,503.70	-			-	-	-	955,503.70
Instructional and Curriculum Development Services	1,752,256.18	1,162,287.65			-	-	-	2,914,543.83
Instructional Staff Training Services	1,273,089.90	503,831.80			-	-	-	1,776,921.70
Instructional Technology Support	1,525,121.09				-	-	-	1,525,121.09
Board of Education	537,827.94				-	-	-	537,827.94
General Administration	822,459.70	255,686.61			-	-	-	1,078,146.31
School Administration	6,097,472.10				-	-	-	6,097,472.10
Facilities Acquisition and Construction	283,907.27			46,821,058.63	-	-	-	47,104,965.90
Fiscal Services	644,487.50				-	-	-	644,487.50
Food Services	115,376.51	6,416,445.28			-	-	-	6,531,821.79
Central Services	1,041,857.77	17,205.00			-	-	-	1,059,062.77
Pupil Transportation Services	5,673,127.12	121,239.56			-	-	-	5,794,366.68
Operation of Plant	9,425,771.01				-	-	-	9,425,771.01
Maintenance of Plant	3,918,195.65				-	-	-	3,918,195.65
Administrative Technology Support	1,070,279.65				-	-	-	1,070,279.65
Community Servies	417,739.08	19,725.96			-	-	-	437,465.04
Debt Services	-		204,820.00		-	-	-	204,820.00
TOTAL EXPENDITURES	109,150,777.59	12,076,807.26	204,820.00	46,821,058.63	-	-	-	168,253,463.48
Transfers Out				3,210,307.00	-	-	-	3,210,307.00
Fund Balances/Reserves/Net Assets	5,137,959.98	1,771,778.39	40,199.51	6,878,331.21	-	-	-	13,828,269.09
TOTAL APPROPRIATED EXPENDITURES	114,288,737.57	13,848,585.65	245,019.51	56,909,696.84	-	-	-	185,292,039.57

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

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