

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF NASSAU COUNTY ARE
2.65% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2020-2021

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)	3.7160	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							5.964	
ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	INTERNAL SERVICE	TOTAL ALL FUNDS
Federal sources	65,000.00	3,977,543.52			-	-	-	4,042,543.52
State sources	51,701,662.18	6,032,589.00	171,152.82	325,000.00	-	-	-	58,230,404.00
Local sources	47,818,216.00	2,080,700.00		19,870,731.00	-	-	-	69,769,647.00
TOTAL SOURCES	99,584,878.18	12,090,832.52	171,152.82	20,195,731.00	-	-	-	132,042,594.52
Transfers In	3,409,899.00		-	-	-	-	-	3,409,899.00
Fund Balances/Reserves/Net Assets	14,528,766.94	1,620,893.21	37,336.32	48,003,722.42	-	-	-	64,190,718.89
TOTAL REVENUES, TRANSFERS & BALANCES	117,523,544.12	13,711,725.73	208,489.14	68,199,453.42	-	-	-	199,643,212.41
EXPENDITURES								
Instruction	69,787,417.56	3,950,853.18			-	-	-	73,738,270.74
Pupil Personnel Services	5,298,826.41	265,656.54			-	-	-	5,564,482.95
Instructional Media Services	963,260.32	-			-	-	-	963,260.32
Instructional and Curriculum Development Services	1,908,484.17	971,876.16			-	-	-	2,880,360.33
Instructional Staff Training Services	1,251,337.68	465,144.82			-	-	-	1,716,482.50
Instructional Technology Support	1,962,733.41	2,353.00			-	-	-	1,965,086.41
Board of Education	561,448.04				-	-	-	561,448.04
General Administration	864,249.29	186,432.54			-	-	-	1,050,681.83
School Administration	6,130,682.99	626.60			-	-	-	6,131,309.59
Facilities Acquisition and Construction	668,663.87			58,001,201.36	-	-	-	58,669,865.23
Fiscal Services	609,655.38				-	-	-	609,655.38
Food Services	35,991.29	6,156,368.52			-	-	-	6,192,359.81
Central Services	830,700.90				-	-	-	830,700.90
Pupil Transportation Services	5,699,504.30	66,797.34			-	-	-	5,766,301.64
Operation of Plant	10,788,289.76	15,059.00			-	-	-	10,803,348.76
Maintenance of Plant	3,716,519.87				-	-	-	3,716,519.87
Administrative Technology Support	1,159,540.22	34,076.00			-	-	-	1,193,616.22
Community Servies	434,383.32	17,713.82			-	-	-	452,097.14
Debt Services	-		171,152.82		-	-	-	171,152.82
TOTAL EXPENDITURES	112,671,688.78	12,132,957.52	171,152.82	58,001,201.36	-	-	-	182,977,000.48
Transfers Out				3,409,899.00	-	-	-	3,409,899.00
Fund Balances/Reserves/Net Assets	4,851,855.34	1,578,768.21	37,336.32	6,788,353.06	-	-	-	13,256,312.93
TOTAL APPROPRIATED EXPENDITURES	117,523,544.12	13,711,725.73	208,489.14	68,199,453.42	-	-	-	199,643,212.41

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