

**BUDGET SUMMARY**  
**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF NASSAU COUNTY ARE**  
**3.9% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**  
**FISCAL YEAR 2021-2022**

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)	3.6320	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			0.0000	Debt Service		0.0000	
Discretionary Operating	0.7480	(Operating)							
Discretionary Capital Improvement							<b>Total Millage</b>	<b>5.880</b>	
		GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	INTERNAL SERVICE	TOTAL ALL FUNDS
<b>ESTIMATED REVENUES:</b>									
Federal sources	70,000.00	15,388,681.93							15,458,681.93
State sources	46,233,383.06	56,000.00	171,152.82		350,000.00				46,810,535.88
Local sources	51,339,507.38	2,080,700.00			24,763,698.00				78,183,905.38
<b>TOTAL SOURCES</b>	<b>97,642,890.44</b>	<b>17,525,381.93</b>	<b>171,152.82</b>		<b>25,113,698.00</b>				<b>140,453,123.19</b>
Transfers In	3,623,771.00		1,144,992.00						4,768,763.00
Fund Balances/Reserves/Net Assets	17,170,101.31	3,023,918.74	38,467.12		58,544,809.52				78,777,296.69
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>	<b>118,436,762.75</b>	<b>20,549,300.67</b>	<b>1,354,611.94</b>		<b>83,658,507.52</b>				<b>223,999,182.88</b>
<b>EXPENDITURES</b>									
Instruction	69,792,514.56	8,001,317.52							77,793,832.08
Pupil Personnel Services	5,055,898.31								5,055,898.31
Instructional Media Services	874,482.81	234,141.26							1,108,624.07
Instructional and Curriculum Development Services	2,116,880.10	874,579.86							2,991,459.96
Instructional Staff Training Services	1,606,775.95	686,838.14							2,293,614.09
Instructional Technology Support	1,839,798.39	487,952.00							2,327,750.39
Board of Education	653,058.25	75,000.00							728,058.25
General Administration	752,356.46								752,356.46
School Administration	6,049,692.31	237,529.59							6,287,221.90
Facilities Acquisition and Construction	605,630.69	200,000.00			71,287,408.46				72,093,039.15
Fiscal Services	713,712.26								713,712.26
Food Services	27,472.46	6,507,020.45							6,534,492.91
Central Services	830,118.77	55,540.00							885,658.77
Pupil Transportation Services	5,424,450.14	239,836.19							5,664,286.33
Operation of Plant	10,545,291.50	103,005.39							10,648,296.89
Maintenance of Plant	3,621,891.71								3,621,891.71
Administrative Technology Support	1,045,076.98	16,430.00							1,061,506.98
Community Servies	446,024.25	21,375.53							467,399.78
Debt Services			1,316,144.82						1,316,144.82
<b>TOTAL EXPENDITURES</b>	<b>112,001,125.90</b>	<b>17,740,565.93</b>	<b>1,316,144.82</b>		<b>71,287,408.46</b>				<b>202,345,245.11</b>
Transfers Out					4,768,763.00				4,768,763.00
Fund Balances/Reserves/Net Assets	6,435,636.85	2,808,734.74	38,467.12		7,602,336.06				16,885,174.77
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>118,436,762.75</b>	<b>20,549,300.67</b>	<b>1,354,611.94</b>		<b>83,658,507.52</b>				<b>223,999,182.88</b>

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