

BUDGET SUMMARY
FISCAL YEAR 2017-2018
*** THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF SUWANNEE COUNTY**
ARE 7.0% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort (including Prior Period Funding Adjustment Millage)	4.1630	Additional Millage Not to Exceed 4 Years (Operating)	0.0000	
Local Capital Improvement (Capital Outlay)	1.5000			
Discretionary Operating	0.7480			
Discretionary Capital Improvement	0.0000			
			Total Millage	6.411

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
ESTIMATED REVENUES:					
Federal sources	225,000	10,595,167			10,820,167
State sources	34,020,805	73,000	150,000	220,401	34,464,206
Local sources	10,430,623	140,100		2,623,938	13,194,661
TOTAL SOURCES	\$44,676,428	\$10,808,267	\$150,000	\$2,844,339	\$58,479,034
Transfers In	470,401		130,635		601,036
Fund Balances/Net Position	3,866,159	1,090,465	1,160,943	1,262,927	7,380,494
TOTAL REVENUES, TRANSFERS, AND FUND/BALANCES/NET POSITION	\$49,012,988	\$11,898,732	\$1,441,578	\$4,107,266	\$66,460,564
APPROPRIATIONS/EXPENDITURES:					
Instruction	28,634,497	4,660,505			33,295,002
Pupil Personnel Services	2,117,137	330,817			2,447,954
Instructional Media Services	762,533				762,533
Instructional and Curriculum Development Services	188,140	872,745			1,060,885
Instructional Staff Training Services	286,422	564,443			850,865
Instruction Related Technology	631,140				631,140
School Board	366,467				366,467
General Administration	984,905	239,410			1,224,315
School Administration	3,326,757				3,326,757
Facilities Acquisition and Construction	269,517			2,623,938	2,893,455
Fiscal Services	589,472				589,472
Food Services		4,614,884			4,614,884
Central Services	369,413	14,000			383,413
Pupil Transportation Services	3,425,232	31,646			3,456,878
Operation of Plant	4,081,059				4,081,059
Maintenance of Plant	1,136,008	1,600			1,137,608
Administrative Technology Services	371,228				371,228
Community Services	9,835				9,835
Debt Services			154,640		154,640
TOTAL APPROPRIATIONS/EXPENDITURES:	\$47,549,762	\$11,330,050	\$154,640	\$2,623,938	\$61,658,390
Transfers Out				601,036	601,036
Fund Balances/Net Position	1,463,226	568,682	1,286,938	882,292	4,201,138
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, AND FUND/BALANCES/NET POSITION	\$49,012,988	\$11,898,732	\$1,441,578	\$4,107,266	\$66,460,564

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