BUDGET SUMMARY

FISCAL YEAR 2022-23

*** THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF SUWANNEE COUNTY ARE 13.8% 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)	3.3380	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**	**5.5860**

ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TOTAL ALL FUNDS
Federal sources	265,000	27,087,410				**27,352,410**
State sources	40,160,655	74,500				**40,235,155**
Local sources	11,654,647	118,050		3,678,576	6,500,000	**21,951,273**
TOTAL SOURCES	**$52,080,302**	**$27,279,960**	**$0**	**$3,678,576**	**$6,500,000**	**$89,538,838**
Transfers In	718,020		119,175			**837,195**
Fund Balances/Net Position	7,000,000	626,959	0	5,566,478	2,734,598	**15,928,035**
TOTAL REVENUES, TRANSFERS, AND FUND/BALANCES/NET POSITION	**$59,798,322**	**$27,906,919**	**$119,175**	**$9,245,054**	**$9,234,598**	**$106,304,068**
APPROPRIATIONS/EXPENDITURES:						
Instruction	30,526,518	7,913,935				**38,440,453**
Student Support Services	2,070,760	658,568				**2,729,328**
Instructional Media Services	853,591	0				**853,591**
Instructional and Curriculum Development Services	784,330	1,456,794				**2,241,124**
Instructional Staff Training Services	312,694	1,281,387				**1,594,081**
Instruction Related Technology	785,882	60,064				**845,946**
School Board	463,021				6,250,000	**6,713,021**
General Administration	1,028,021	245,709				**1,273,730**
School Administration	3,973,370	86,000				**4,059,370**
Facilities Acquisition and Construction	360,730	5,663,027		4,741,671		**10,765,428**
Fiscal Services	750,836	156,324				**907,160**
Food Services		4,263,399				**4,263,399**
Central Services	250,745	3,744,616				**3,995,361**
Pupil Transportation Services	3,830,130	6,745				**3,836,875**
Operation of Plant	5,359,797	1,649,492				**7,009,289**
Maintenance of Plant	1,352,159	1,000				**1,353,159**
Administrative Technology Services	502,434	92,900				**595,334**
Community Services	12,900					**12,900**
Debt Services			119,175			**119,175**
TOTAL APPROPRIATIONS/EXPENDITURES:	**$53,217,918**	**$27,279,960**	**$119,175**	**$4,741,671**	**$6,250,000**	**$91,608,724**
Transfers Out	119,175			718,020		**837,195**
Fund Balances/Net Position	6,461,229	626,959	0	3,785,363	2,984,598	**13,858,149**
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, AND FUND/BALANCES/NET POSITION	**$59,798,322**	**$27,906,919**	**$119,175**	**$9,245,054**	**$9,234,598**	**$106,304,068**

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