

BUDGET SUMMARY

FISCAL YEAR 2019-20

***THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF SUWANNEE COUNTY ARE 4.6% 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)	3.9080	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	6.156

ESTIMATED REVENUES	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
Federal sources	253,000	9,009,704			9,262,704
State sources	34,697,784	74,500			34,772,284
Local sources	10,971,887	118,050		3,070,434	14,160,371
TOTAL SOURCES	\$45,922,671	\$9,202,254	\$0	\$3,070,434	\$58,195,359
Transfers in	440,000		248,070		688,070
Fund Balances/Net Position	3,247,993	737,544	1,621,507	1,860,432	7,467,477
TOTAL REVENUES, TRANSFERS, AND FUND BALANCES/NET POSITION	\$49,610,664	\$9,939,798	\$1,869,577	\$4,930,866	\$66,350,905

APPROPRIATIONS/EXPENDITURES:

Instruction	27,892,056	3,505,712			31,397,768
Student Support Services	2,165,248	140,429			2,305,677
Instructional Media Services	770,624	10,000			780,624
Instructional and Curriculum Development Services	370,706	1,040,899			1,411,605
Instructional Staff Training Services	242,623	382,917			625,540
Instruction Related Technology	668,769				668,769
School Board	412,825				412,825
General Administration	966,174	171,747			1,137,921
School Administration	3,810,506				3,810,506
Facilities Acquisition and Construction	492,507			3,832,261	4,324,768
Fiscal Services	663,636				663,636
Food Services		3,976,584			3,976,584
Central Services	246,000				246,000
Pupil Transportation Services	3,431,163	2,500			3,433,663
Operation of Plant	4,277,863				4,277,863
Maintenance of Plant	1,046,778	500			1,047,278
Administrative Technology Services	403,081				403,081
Community Services	6,677				6,677
Debt Services			117,435		117,435
TOTAL APPROPRIATIONS/EXPENDITURES:	\$47,867,236	\$9,231,288	\$117,435	\$3,832,261	\$61,048,220
Transfers Out	117,435			570,635	688,070
Fund Balances/Net Position	1,625,993	708,510	1,752,142	527,970	4,614,615
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, AND FUND/BALANCES/NET POSITION	\$49,610,664	\$9,939,798	\$1,869,577	\$4,930,866	\$66,350,905

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