

BUDGET SUMMARY

*** THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF SUWANNEE COUNTY
ARE 5.0% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.
FISCAL YEAR 2015-2016**

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort (including Prior Period Funding Adjustment Millage)	4.7220	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	6.970

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
ESTIMATED REVENUES:					
Federal sources	50,000	11,209,942			11,259,942
State sources	32,864,012	51,500	170,700	37,200	33,123,412
Local sources	9,713,027	140,100		2,370,049	12,223,176
TOTAL SOURCES	\$42,627,039	\$11,401,542	\$170,700	\$2,407,249	\$56,606,530
Transfers In			130,635		130,635
Fund Balances/Net Position	4,425,000	500,074	1,012,865	1,524,873	7,462,812
TOTAL REVENUES, TRANSFERS, AND FUND/BALANCES/NET POSITION	\$47,052,039	\$11,901,616	\$1,314,200	\$3,932,122	\$64,199,977
APPROPRIATIONS/EXPENDITURES:					
Instruction	26,041,135	5,394,730			31,435,865
Pupil Personnel Services	2,104,966	242,926			2,347,892
Instructional Media Services	853,847				853,847
Instructional and Curriculum Development Services	535,246	1,048,565			1,583,811
Instructional Staff Training Services	438,392	666,272			1,104,664
Instruction Related Technology	627,357	5,541			632,898
School Board	366,050				366,050
General Administration	946,522	248,856			1,195,378
School Administration	3,141,170				3,141,170
Facilities Acquisition and Construction	148,327			2,872,000	3,020,327
Fiscal Services	481,520				481,520
Food Services	4,000	3,830,460			3,834,460
Central Services	632,999	56,552			689,551
Pupil Transportation Services	3,159,686	1,500			3,161,186
Operation of Plant	3,984,426				3,984,426
Maintenance of Plant	1,184,230				1,184,230
Administrative Technology Services	346,964				346,964
Community Services	12,050				12,050
Debt Services			170,700		170,700
TOTAL APPROPRIATIONS/EXPENDITURES:	\$45,008,887	\$11,495,402	\$170,700	\$2,872,000	\$59,546,989
Transfers Out				130,635	130,635
Fund Balances/Net Position	2,043,152	406,214	1,143,500	929,487	4,522,353
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, AND FUND/BALANCES/NET POSITION	\$47,052,039	\$11,901,616	\$1,314,200	\$3,932,122	\$64,199,977

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