

BUDGET SUMMARY
*** THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF SUWANNEE COUNTY**
ARE 5.5% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.
FISCAL YEAR 2013-2014

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort (including Prior Period Funding Adjustment Millage)	4.9790	Discretionary Critical Needs (Operating)		
Local Capital Improvement (Capital Outlay)	1.5000	Additional Millage Not to Exceed 4 Years (Operating)	0.0000	
Discretionary Operating	0.7480			
Discretionary Capital Improvement	0.0000			
		Total Millage		7.227

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
ESTIMATED REVENUES:					
Federal sources	50,000	8,641,578			8,691,578
State sources	29,715,688	56,500	15,000		29,787,188
Local sources	9,850,125	645,100	8,000	2,266,178	12,769,403
TOTAL SOURCES	\$39,615,813	\$9,343,178	\$23,000	\$2,266,178	\$51,248,169
Transfers In			130,635		130,635
Fund Balances/Reserves/Net Assets	5,091,583	1,094,195	724,355	3,110,215	10,020,348
TOTAL REVENUES, TRANSFERS & BALANCES	\$44,707,396	\$10,437,373	\$877,990	\$5,376,393	\$61,399,152
EXPENDITURES					
Instruction	23,380,151	3,907,535			27,287,686
Pupil Personnel Services	1,911,371	196,105			2,107,476
Instructional Media Services	810,318				810,318
Instructional and Curriculum Development Services	338,555	800,076			1,138,631
Instructional Staff Training Services	428,488	593,344			1,021,832
Instruction Related Technology	540,227				540,227
School Board	316,832				316,832
General Administration	1,622,305	442,819			2,065,124
School Administration	3,103,355	200			3,103,555
Facilities Acquisition and Construction	145,660			4,500,000	4,645,660
Fiscal Services	460,661				460,661
Food Services	4,000	3,401,586			3,405,586
Central Services	726,341				726,341
Pupil Transportation Services	3,346,484	1,500			3,347,984
Operation of Plant	4,872,758				4,872,758
Maintenance of Plant	1,128,753				1,128,753
Administrative Technology Services	331,574				331,574
Community Services	51,088				51,088
Debt Services			150,000		150,000
TOTAL EXPENDITURES	\$43,518,921	\$9,343,165	\$150,000	\$4,500,000	\$57,512,086
Transfers Out				130,635	130,635
Fund Balances/Reserves/Net Assets	1,188,475	1,094,208	727,990	745,758	3,756,431
TOTAL APPROPRIATED EXPENDITURES					
TRANSFERS, RESERVES & BALANCES	\$44,707,396	\$10,437,373	\$877,990	\$5,376,393	\$61,399,152

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