

BUDGET SUMMARY
FISCAL YEAR 2018-19
*** THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF SUWANNEE COUNTY**
ARE 6.9% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

| | | | |
|-------------------------|--------|--|----------------------|
| (including Prior Period | 3.9190 | Additional Millage Not to Exceed 4 Years (Operating) | 0.0000 |
| Improvement (Capital | 1.5000 | | |
| Operating | 0.7480 | | |
| Improvement | 0.0000 | | |
| | | | Total Millage |
| | | | 6.167 |

| | GENERAL FUND | SPECIAL REVENUE | DEBT SERVICE | CAPITAL PROJECTS | TOTAL ALL FUNDS |
|---|---------------------|--------------------|--------------------|---------------------|---------------------|
| ESTIMATED REVENUES: | | | | | |
| Federal sources | 225,000 | 9,062,430 | | | 9,287,430 |
| State sources | 35,186,630 | 74,500 | 150,000 | 150,000 | 35,561,130 |
| Local sources | 10,951,262 | 122,050 | | 2,890,676 | 13,963,988 |
| TOTAL SOURCES | \$46,362,892 | \$9,258,980 | \$150,000 | \$3,040,676 | \$58,812,548 |
| Transfers In | 391,037 | | 224,155 | | 615,192 |
| Fund Balances/Net Position | 3,000,000 | 602,066 | 1,457,837 | 3,294,703 | 8,354,606 |
| TOTAL REVENUES, TRANSFERS, AND FUND/BALANCES/NET POSITION | \$49,753,929 | \$9,861,046 | \$1,831,992 | \$6,335,379 | \$67,782,346 |
| APPROPRIATIONS/EXPENDITURES: | | | | | |
| Instruction | 28,642,052 | 3,589,898 | | | 32,231,950 |
| Student Support Services | 2,323,636 | 298,583 | | | 2,622,219 |
| Instructional Media Services | 750,324 | | | | 750,324 |
| Instructional and Curriculum Development Services | 344,663 | 841,151 | | | 1,185,814 |
| Instructional Staff Training Services | 258,602 | 390,386 | | | 648,988 |
| Instruction Related Technology | 614,732 | | | | 614,732 |
| School Board | 379,738 | | | | 379,738 |
| General Administration | 967,741 | 183,512 | | | 1,151,253 |
| School Administration | 3,519,703 | | | | 3,519,703 |
| Facilities Acquisition and Construction | 280,409 | | | 3,832,261 | 4,112,670 |
| Fiscal Services | 669,810 | | | | 669,810 |
| Food Services | | 3,929,623 | | | 3,929,623 |
| Central Services | 302,250 | | | | 302,250 |
| Pupil Transportation Services | 3,687,020 | 3,400 | | | 3,690,420 |
| Operation of Plant | 4,062,607 | | | | 4,062,607 |
| Maintenance of Plant | 1,100,581 | 500 | | | 1,101,081 |
| Administrative Technology Services | 395,331 | | | | 395,331 |
| Community Services | 10,669 | | | | 10,669 |
| Debt Services | | | 243,520 | | 243,520 |
| TOTAL APPROPRIATIONS/EXPENDITURES: | \$48,309,868 | \$9,237,053 | \$243,520 | \$3,832,261 | \$61,622,702 |
| Transfers Out | | | | 615,192 | 615,192 |
| Fund Balances/Net Position | 1,444,061 | 623,993 | 1,588,472 | 1,887,926 | 5,544,452 |
| TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, AND FUND/BALANCES/NET POSITION | \$49,753,929 | \$9,861,046 | \$1,831,992 | \$6,335,379 | \$67,782,346 |

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