

**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 |                                                      |                      |
|                         |        |                                                      | <b>Total Millage</b> |
|                         |        |                                                      | <b>6.167</b>         |

|                                                                                       | GENERAL<br>FUND     | SPECIAL<br>REVENUE | DEBT<br>SERVICE    | CAPITAL<br>PROJECTS | TOTAL ALL<br>FUNDS  |
|---------------------------------------------------------------------------------------|---------------------|--------------------|--------------------|---------------------|---------------------|
| <b>ESTIMATED REVENUES:</b>                                                            |                     |                    |                    |                     |                     |
| 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          |
| <b>TOTAL SOURCES</b>                                                                  | <b>\$46,362,892</b> | <b>\$9,258,980</b> | <b>\$150,000</b>   | <b>\$3,040,676</b>  | <b>\$58,812,548</b> |
| 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           |
| <b>TOTAL REVENUES, TRANSFERS, AND<br/>FUND/BALANCES/NET POSITION</b>                  | <b>\$49,753,929</b> | <b>\$9,861,046</b> | <b>\$1,831,992</b> | <b>\$6,335,379</b>  | <b>\$67,782,346</b> |
| <b>APPROPRIATIONS/EXPENDITURES:</b>                                                   |                     |                    |                    |                     |                     |
| 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             |
| <b>TOTAL APPROPRIATIONS/EXPENDITURES:</b>                                             | <b>\$48,309,868</b> | <b>\$9,237,053</b> | <b>\$243,520</b>   | <b>\$3,832,261</b>  | <b>\$61,622,702</b> |
| Transfers Out                                                                         |                     |                    |                    | 615,192             | 615,192             |
| Fund Balances/Net Position                                                            | 1,444,061           | 623,993            | 1,588,472          | 1,887,926           | 5,544,452           |
| <b>TOTAL APPROPRIATED EXPENDITURES,<br/>TRANSFERS, AND FUND/BALANCES/NET POSITION</b> | <b>\$49,753,929</b> | <b>\$9,861,046</b> | <b>\$1,831,992</b> | <b>\$6,335,379</b>  | <b>\$67,782,346</b> |

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