

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	SPECIAL	DEBT	CAPITAL	TOTAL ALL
	FUND	REVENUE	SERVICE	PROJECTS	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.