

BUDGET SUMMARY

FISCAL YEAR 2020-21

* THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF SUWANNEE COUNTY
ARE 6.0% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort (including Prior Period Funding Adjustment Millage)	3.7740	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	6.022

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TOTAL ALL FUNDS
ESTIMATED REVENUES:						
Federal sources	65,000	11,687,535				11,752,535
State sources	36,696,347	74,500				36,770,847
Local sources	10,365,637	118,050		3,053,035	4,500,000	18,036,722
TOTAL SOURCES	\$47,126,984	\$11,880,085	\$0	\$3,053,035	\$4,500,000	\$66,560,104
Transfers In	554,448		250,415			804,863
Fund Balances/Net Position	3,890,484	931,887	1,804,660	2,093,431	350,000	9,070,462
TOTAL REVENUES, TRANSFERS, AND FUND/BALANCES/NET POSITION	\$51,571,916	\$12,811,972	\$2,055,075	\$5,146,466	\$4,850,000	\$76,435,429
APPROPRIATIONS/EXPENDITURES:						
Instruction	28,750,717	5,887,287				34,638,004
Student Support Services	2,265,938	159,739				2,425,677
Instructional Media Services	780,697	0				780,697
Instructional and Curriculum Development Services	771,697	1,156,975				1,928,672
Instructional Staff Training Services	287,732	492,877				780,609
Instruction Related Technology	650,626					650,626
School Board	397,266				4,000,000	4,397,266
General Administration	955,933	234,157				1,190,090
School Administration	3,481,224					3,481,224
Facilities Acquisition and Construction	250,225			2,621,527		2,871,752
Fiscal Services	653,362					653,362
Food Services		3,945,288				3,945,288
Central Services	234,374					234,374
Pupil Transportation Services	3,372,423	1,000				3,373,423
Operation of Plant	4,543,229					4,543,229
Maintenance of Plant	1,095,545	500				1,096,045
Administrative Technology Services	416,124					416,124
Community Services	11,430					11,430
Debt Services			119,780			119,780
TOTAL APPROPRIATIONS/EXPENDITURES:	\$48,918,542	\$11,877,823	\$119,780	\$2,621,527	\$4,000,000	\$67,537,672
Transfers Out	119,780			685,083		804,863
Fund Balances/Net Position	2,533,594	934,149	1,935,295	1,839,856	850,000	8,092,894
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, AND FUND/BALANCES/NET POSITION	\$51,571,916	\$12,811,972	\$2,055,075	\$5,146,466	\$4,850,000	\$76,435,429

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