

BUDGET SUMMARY

*** THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF SUWANNEE COUNTY
ARE 1.9% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.
FISCAL YEAR 2014-2015**

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort (including Prior Period Funding Adjustment Millage)	5.0620	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	7.310

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
ESTIMATED REVENUES:					
Federal sources	50,000	9,658,059			9,708,059
State sources	30,799,520	56,500	15,000		30,871,020
Local sources	9,921,466	365,100	8,000	2,285,168	12,579,734
TOTAL SOURCES	\$40,770,986	\$10,079,659	\$23,000	\$2,285,168	\$53,158,813
Transfers In	119,249		130,635		249,884
Fund Balances/Reserves/Net Assets	4,125,062	902,402	863,370	2,409,179	8,300,013
TOTAL REVENUES, TRANSFERS & BALANCES	\$45,015,297	\$10,982,061	\$1,017,005	\$4,694,347	\$61,708,710
EXPENDITURES					
Instruction	22,151,121	4,755,228			26,906,349
Pupil Personnel Services	1,969,685	280,926			2,250,611
Instructional Media Services	844,441				844,441
Instructional and Curriculum Development Services	524,845	957,025			1,481,870
Instructional Staff Training Services	473,087	505,168			978,255
Instruction Related Technology	598,041				598,041
School Board	364,604				364,604
General Administration	1,631,412	258,213			1,889,625
School Administration	3,160,339				3,160,339
Facilities Acquisition and Construction	150,889			4,000,000	4,150,889
Fiscal Services	477,755				477,755
Food Services	4,000	3,370,818			3,374,818
Central Services	781,677				781,677
Pupil Transportation Services	3,347,990	1,500			3,349,490
Operation of Plant	4,932,920				4,932,920
Maintenance of Plant	1,150,300				1,150,300
Administrative Technology Services	341,629				341,629
Community Services	12,050				12,050
Debt Services			150,000		150,000
TOTAL EXPENDITURES	\$42,916,785	\$10,128,878	\$150,000	\$4,000,000	\$57,195,663
Transfers Out				249,884	249,884
Fund Balances/Reserves/Net Assets	2,098,512	853,183	867,005	444,463	4,263,163
TOTAL APPROPRIATED EXPENDITURES					
TRANSFERS, RESERVES & BALANCES	\$45,015,297	\$10,982,061	\$1,017,005	\$4,694,347	\$61,708,710

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