

BUDGET SUMMARY

*** THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF SUWANNEE COUNTY
ARE 4.5% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.
FISCAL YEAR 2016-2017**

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort (including Prior Period Funding Adjustment Millage)	4.5320	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	6.780

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
ESTIMATED REVENUES:					
Federal sources	225,000	11,463,137			11,688,137
State sources	33,443,980	54,500	150,000	139,200	33,787,680
Local sources	9,930,830	140,100		2,481,202	12,552,132
TOTAL SOURCES	\$43,599,810	\$11,657,737	\$150,000	\$2,620,402	\$58,027,949
Transfers In	389,200		130,635		519,835
Fund Balances/Net Position	4,600,000	1,475,804	1,160,943	1,448,176	8,684,923
TOTAL REVENUES, TRANSFERS, AND FUND/BALANCES/NET POSITION	\$48,589,010	\$13,133,541	\$1,441,578	\$4,068,578	\$67,232,707
APPROPRIATIONS/EXPENDITURES:					
Instruction	27,728,688	5,597,750			33,326,438
Pupil Personnel Services	2,103,562	227,125			2,330,687
Instructional Media Services	765,193				765,193
Instructional and Curriculum Development Services	237,663	1,029,518			1,267,181
Instructional Staff Training Services	328,881	555,236			884,117
Instruction Related Technology	636,444				636,444
School Board	356,706				356,706
General Administration	1,092,984	253,808			1,346,792
School Administration	3,276,038				3,276,038
Facilities Acquisition and Construction	152,296			2,729,915	2,882,211
Fiscal Services	559,055				559,055
Food Services	322	4,248,133			4,248,455
Central Services	511,182	2,000			513,182
Pupil Transportation Services	3,170,339	1,500			3,171,839
Operation of Plant	4,268,259				4,268,259
Maintenance of Plant	1,212,292				1,212,292
Administrative Technology Services	367,566	1,200			368,766
Community Services	11,525				11,525
Debt Services			154,640		154,640
TOTAL APPROPRIATIONS/EXPENDITURES:	\$46,778,995	\$11,916,270	\$154,640	\$2,729,915	\$61,579,820
Transfers Out				519,835	519,835
Fund Balances/Net Position	1,810,015	1,217,271	1,286,938	818,828	5,133,052
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, AND FUND/BALANCES/NET POSITION	\$48,589,010	\$13,133,541	\$1,441,578	\$4,068,578	\$67,232,707

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