

BUDGET SUMMARY
FISCAL YEAR 2023-24
*** THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF SUWANNEE COUNTY**
ARE 14.3% 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)	3.2320	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	5.480

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TOTAL ALL FUNDS
ESTIMATED REVENUES:						
Federal sources	265,000	21,745,644				22,010,644
State sources	43,571,337	74,500				43,645,837
Local sources	12,076,488	118,050		4,143,695	5,527,708	21,865,941
TOTAL SOURCES	\$55,912,825	\$21,938,194	\$0	\$4,143,695	\$5,527,708	\$87,522,422
Transfers In	1,099,007	0	121,225		700,000	1,920,232
Fund Balances/Net Position	6,865,000	1,344,489	0	7,215,863	275,000	15,700,352
TOTAL REVENUES, TRANSFERS, AND FUND/BALANCES/NET POSITION	\$63,876,832	\$23,282,683	\$121,225	\$11,359,558	\$6,502,708	\$105,143,006
APPROPRIATIONS/EXPENDITURES:						
Instruction	32,796,157	7,242,279				40,038,436
Student Support Services	2,688,415	715,553				3,403,968
Instructional Media Services	947,066					947,066
Instructional and Curriculum Development Services	1,002,394	1,468,317				2,470,711
Instructional Staff Training Services	415,967	1,405,574				1,821,541
Instruction Related Technology	853,745	16,275				870,020
School Board	496,389				5,332,034	5,828,423
General Administration	1,148,193	283,412				1,431,605
School Administration	4,436,617	47,369				4,483,986
Facilities Acquisition and Construction	419,872	3,256,937		4,270,971		7,947,781
Fiscal Services	750,742	97,663				848,405
Food Services		4,775,442				4,775,442
Central Services	294,180	921,823				1,216,003
Pupil Transportation Services	3,852,240	82,445				3,934,685
Operation of Plant	6,185,285	831,690				7,016,975
Maintenance of Plant	1,442,194	500				1,442,694
Administrative Technology Services	529,579	92,915				622,494
Community Services	12,900					12,900
Debt Services			121,225			121,225
TOTAL APPROPRIATIONS/EXPENDITURES:	\$58,271,934	\$21,238,194	\$121,225	\$4,270,971	\$5,332,034	\$89,234,359
Transfers Out	121,225	700,000		1,099,007		1,920,232
Fund Balances/Net Position	5,483,673	1,344,489	0	5,989,580	1,170,674	13,988,416
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, AND FUND/BALANCES/NET POSITION	\$63,876,832	\$23,282,683	\$121,225	\$11,359,558	\$6,502,708	\$105,143,006

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