

BUDGET SUMMARY
FISCAL YEAR 2022-23
*** THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF SUWANNEE COUNTY**
ARE 13.8% 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)	3.3380	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		5.5860

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TOTAL ALL FUNDS
ESTIMATED REVENUES:						
Federal sources	265,000	27,087,410				27,352,410
State sources	40,160,655	74,500				40,235,155
Local sources	11,654,647	118,050		3,678,576	6,500,000	21,951,273
TOTAL SOURCES	\$52,080,302	\$27,279,960	\$0	\$3,678,576	\$6,500,000	\$89,538,838
Transfers In	718,020		119,175			837,195
Fund Balances/Net Position	7,000,000	626,959	0	5,566,478	2,734,598	15,928,035
TOTAL REVENUES, TRANSFERS, AND FUND/BALANCES/NET POSITION	\$59,798,322	\$27,906,919	\$119,175	\$9,245,054	\$9,234,598	\$106,304,068
APPROPRIATIONS/EXPENDITURES:						
Instruction	30,526,518	7,913,935				38,440,453
Student Support Services	2,070,760	658,568				2,729,328
Instructional Media Services	853,591	0				853,591
Instructional and Curriculum Development Services	784,330	1,456,794				2,241,124
Instructional Staff Training Services	312,694	1,281,387				1,594,081
Instruction Related Technology	785,882	60,064				845,946
School Board	463,021				6,250,000	6,713,021
General Administration	1,028,021	245,709				1,273,730
School Administration	3,973,370	86,000				4,059,370
Facilities Acquisition and Construction	360,730	5,663,027		4,741,671		10,765,428
Fiscal Services	750,836	156,324				907,160
Food Services		4,263,399				4,263,399
Central Services	250,745	3,744,616				3,995,361
Pupil Transportation Services	3,830,130	6,745				3,836,875
Operation of Plant	5,359,797	1,649,492				7,009,289
Maintenance of Plant	1,352,159	1,000				1,353,159
Administrative Technology Services	502,434	92,900				595,334
Community Services	12,900					12,900
Debt Services			119,175			119,175
TOTAL APPROPRIATIONS/EXPENDITURES:	\$53,217,918	\$27,279,960	\$119,175	\$4,741,671	\$6,250,000	\$91,608,724
Transfers Out	119,175			718,020		837,195
Fund Balances/Net Position	6,461,229	626,959	0	3,785,363	2,984,598	13,858,149
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, AND FUND/BALANCES/NET POSITION	\$59,798,322	\$27,906,919	\$119,175	\$9,245,054	\$9,234,598	\$106,304,068

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