

BUDGET SUMMARY

DISTRICT SCHOOL BOARD OF GLADES COUNTY

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF GLADES COUNTY ARE 8.6% LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

FISCAL YEAR 2022 - 2023

<u>PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:</u>				<u>PROPOSED MILLAGE LEVIES NOT SUBJECT TO 10-MILL CAP:</u>		
Required Local Effort (Including Prior Period Funding Adjustment Millage)	3.2580	Discretionary Operating Additional Millage Not to Exceed 4 Years (Operating)	0.7480	0.0000	Operating or Capital Not to Exceed 2 Years	0.0000
Local Capital Improvement (Capital Outlay)	1.5000				Debt Service	0.0000
Discretionary Capital Improvement	0.0000				TOTAL MILLAGE	5.5060

<u>ESTIMATED REVENUES:</u>	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUND	INTERNAL SERVICE	TOTAL ALL FUNDS
Federal Sources	400,000	5,690,150					6,090,150
State Sources	11,361,529	17,000					11,378,529
Local Sources	4,044,502			1,508,456			5,552,958
TOTAL SOURCES	15,806,031	5,707,150		1,508,456			23,021,637
Transfers in	1,275,000						1,275,000
Fund/Balance/Net Position	2,736,170	400,000		692,785			3,828,955
TOTAL REVENUES, TRANSFERS AND FUND/BALANCES/NET POSITION	\$19,817,201	\$6,107,150	\$0	\$2,201,241	\$0	\$0	\$28,125,592
<u>APPROPRIATIONS/EXPENDITURES:</u>							
Instruction	10,863,201	2,214,650					13,077,851
Pupil Personnel Services	640,000	475,000					1,115,000
Instructional Media Services	227,000						227,000
Instructional & Curriculum Development Services	592,000	125,000					717,000
Instructional Staff Training Services	30,000	275,000					305,000
Instruction Related Technology	60,000						60,000
School Board	410,000						410,000
General Administration	315,000	62,500					377,500
School Administration	1,175,000						1,175,000
Facilities Acquisition and Construction				908,456			908,456
Fiscal Services	295,000						295,000
Food Services		1,310,000					1,310,000
Central Services	220,000						220,000
Pupil Transportation Services	715,000						715,000
Operation of Plant	1,650,000						1,650,000
Maintenance of Plant	500,000	525,000					1,025,000
Administrative Technology Services	25,000	45,000					70,000
Community Services	-						-
Debt Services							-
TOTAL APPROPRIATIONS/EXPENDITURES	\$17,717,201	\$5,032,150	\$0	\$908,456	\$0	\$0	\$23,657,807
Transfers Out		675,000		600,000			1,275,000
Fund/Balance/Net Position	2,100,000	400,000	-	692,785	-	-	3,192,785
TOTAL TRANSFERS AND FUND/BALANCES/NET POSITION	\$19,817,201	\$6,107,150	\$0	\$2,201,241	\$0	\$0	\$28,125,592

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