

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF NASSAU COUNTY ARE
3.7% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2024-2025

PROPOSED MILLAGE LEVIES SUBJECT TO THE 10-MILL CAP					PROPOSED MILLAGE LEVIES NOT SUBJECT TO THE 10-MIL CAP:			
Required Local Effort (including Prior Period Funding Adjustment Millage)	3.0810	Discretionary Critical Needs (Operating or Capital)			0.0000	Operating or Capital Not to Exceed 2 Years		0.0000
Local Capital Improvement (Capital Outlay)	1.5000	Additional Millage not to Exceed 4yrs (Operating)			1.0000	Debt Service		0.0000
Discretionary Operating	0.7480							
Discretionary Capital Improvement								
Total Millage								6.329
ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	INTERNAL SERVICE	TOTAL ALL FUNDS
Federal sources	193,795.00	7,918,639.80	-	-	-	-	-	8,112,434.80
State sources	48,864,554.18	45,000.00	171,152.82	656,035.00	-	-	-	49,736,742.00
Local sources	86,983,769.99	6,368,700.00	-	29,499,427.00	-	-	-	122,851,896.99
TOTAL SOURCES	136,042,119.17	14,332,339.80	171,152.82	30,155,462.00	-	-	-	180,701,073.79
Transfers In	7,455,159.00		1,144,991.84		-	-	-	8,600,150.84
Fund Balances/Reserves/Net Assets	28,411,610.60	9,847,473.74	1,190,386.74	81,675,131.01	-	-	-	121,124,602.09
TOTAL REVENUES, TRANSFERS & BALANCES	171,908,888.77	24,179,813.54	2,506,531.40	111,830,593.01	-	-	-	310,425,826.72
EXPENDITURES								
Instruction	100,283,721.26	2,264,450.59			-	-	-	102,548,171.85
Pupil Personnel Services	9,655,485.55	57,794.45			-	-	-	9,713,280.00
Instructional Media Services	1,006,343.91	-			-	-	-	1,006,343.91
Instructional and Curriculum Development Services	3,115,972.23	99,954.11			-	-	-	3,215,926.34
Instructional Staff Training Services	2,478,433.24	275,952.35			-	-	-	2,754,385.59
Instructional Technology Support	2,973,671.69	3,331.72			-	-	-	2,977,003.41
Board of Education	1,030,033.70	-			-	-	-	1,030,033.70
General Administration	983,541.73	140,157.02			-	-	-	1,123,698.75
School Administration	8,694,084.79	12,770.98			-	-	-	8,706,855.77
Facilities Acquisition and Construction	5,754,153.82	187,700.00		103,230,442.17	-	-	-	109,172,295.99
Fiscal Services	813,756.78	25,625.50			-	-	-	839,382.28
Food Services	783,234.44	10,373,731.27			-	-	-	11,156,965.71
Central Services	1,302,170.12	-			-	-	-	1,302,170.12
Pupil Transportation Services	7,729,715.03	56,137.99			-	-	-	7,785,853.02
Operation of Plant	16,635,438.91	104,938.77			-	-	-	16,740,377.68
Maintenance of Plant	4,959,265.22	-			-	-	-	4,959,265.22
Administrative Technology Support	1,394,818.11	174.97			-	-	-	1,394,993.08
Community Services	394,086.69	3,543,000.00			-	-	-	3,937,086.69
Debt Services			1,316,144.66		-	-	-	1,316,144.66
TOTAL EXPENDITURES	169,987,927.22	17,145,719.72	1,316,144.66	103,230,442.17	-	-	-	291,680,233.77
Transfers Out	-		-	8,600,150.84	-	-	-	8,600,150.84
Fund Balances/Reserves/Net Assets	1,920,961.55	7,034,093.82	1,190,386.74	-	-	-	-	10,145,442.11
TOTAL APPROPRIATED EXPENDITURES	171,908,888.77	24,179,813.54	2,506,531.40	111,830,593.01	-	-	-	310,425,826.72
TRANSFERS, RESERVES & BALANCES	171,908,888.77	24,179,813.54	2,506,531.40	111,830,593.01	-	-	-	310,425,826.72

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