

BUDGET SUMMARY

THE PROPOSED OPERATING BUDGET EXPENDITURES OF DUVAL COUNTY PUBLIC SCHOOLS ARE 1.6%
MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.
FISCAL YEAR 2015-2016

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort (including Prior Period Funding Adjustment Millage)	4.8690
Local Capital Improvement (Capital Outlay)	1.5000
Discretionary Capital Improvement	0.0000

Discretionary Operating	0.7480
Additional Millage Not to Exceed 4 Years (Operating)	0.0000

PROPOSED MILLAGE LEVIES NOT SUBJECT TO 10-MILL CAP:

Operating or Capital Not to Exceed 2 Years	0.0000
Debt Service	0.0000

TOTAL MILLAGE: 7.1170

	General Fund	Special Revenue	Debt Service	Capital Projects	Trust Fund	Internal Service	Total All Funds
ESTIMATED REVENUES							
Federal Sources	\$4,430,000	\$163,920,297	\$2,627,129				\$170,977,426
State Sources	\$604,119,797	\$784,585	\$3,760,500	\$4,818,787			\$613,483,669
Local Sources	\$335,997,860	\$6,820,521	\$100,000	\$84,095,256		\$123,604,897	\$550,618,534
TOTAL SOURCES	\$944,547,657	\$171,525,403	\$6,487,629	\$88,914,043		\$123,604,897	\$1,335,079,629
Transfers In	\$29,450,272	\$45,340	\$31,382,036				\$60,877,648
FUND BALANCES/NET POSITION	\$115,940,767	\$12,600,444	\$19,378,513	\$109,872,001	\$287,130	\$76,517,519	\$334,596,374
TOTAL REVENUES, TRANSFERS & FUND BALANCES/NET POSITION	\$1,089,938,696	\$184,171,187	\$57,248,178	\$198,786,044	\$287,130	\$200,122,416	\$1,730,553,651
EXPENDITURES							
Instruction	\$676,843,001	\$38,348,604					\$715,191,605
Pupil Personnel Services	\$55,177,544	\$20,516,278			\$287,130		\$75,980,952
Instructional Media Services	\$6,485,252	\$1,182,705					\$7,667,957
Instructional & Curriculum Services	\$15,508,035	\$17,130,855					\$32,638,890
Instructional Staff Training Services	\$12,759,046	\$19,855,348					\$32,614,394
Instructional Related Technology	\$9,656,352	\$689,819					\$10,346,171
School Board	\$2,009,238						\$2,009,238
General Administration	\$3,827,556	\$2,777,749					\$6,605,305
School Administration	\$57,462,689	\$12,627					\$57,475,316
Facilities Acquisition & Construction	\$1,458,326			\$128,514,981			\$129,973,307
Fiscal Services	\$6,344,375						\$6,344,375
Food Services		\$69,032,143					\$69,032,143
Central Services	\$18,601,608	\$7,841				\$164,253,839	\$182,863,288
Pupil Transportation Services	\$50,290,157	\$8,058,658					\$58,348,815
Operation of Plant	\$77,527,315	\$169,211					\$77,696,526
Maintenance of Plant	\$31,279,724						\$31,279,724
Administrative Technology Services	\$13,270,809						\$13,270,809
Community Services	\$2,305,042	\$98,943					\$2,403,985
Debt Service			\$30,970,440				\$30,970,440
TOTAL EXPENDITURES	\$1,040,806,069	\$177,880,781	\$30,970,440	\$128,514,981	\$287,130	\$164,253,839	\$1,542,713,240
Transfers Out	\$45,340	\$1,200,272		\$59,632,036			\$60,877,648
FUND BALANCES / NET POSITION	\$49,087,287	\$5,090,134	\$26,277,738	\$10,639,027		\$35,868,577	\$126,962,763
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCES/NET POSITION	\$1,089,938,696	\$184,171,187	\$57,248,178	\$198,786,044	\$287,130	\$200,122,416	\$1,730,553,651

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