

# BUDGET SUMMARY

FISCAL YEAR 2017-2018

THE PROPOSED OPERATING BUDGET EXPENDITURES OF DUVAL COUNTY PUBLIC SCHOOLS ARE 0.5%  
MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

**PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:**

**PROPOSED MILLAGE LEVIES NOT  
SUBJECT TO 10-MILL CAP:**

Required Local Effort (including Prior Period Funding Adjustment Millage)	4.2370	Discretionary Operating Additional Millage Not to Exceed 4 Years (Operating)	0.7480 0.0000	Operating or Capital Not to Exceed 2 Years Debt Service	0.0000 0.0000
Local Capital Improvement (Capital Outlay)	1.5000				
Discretionary Capital Improvement	0.0000				
<b>TOTAL MILLAGE:</b>					<b>6.4850</b>

<b>ESTIMATED REVENUES</b>	General Fund	Special Revenue	Debt Service	Capital Projects	Trust Fund	Internal Service	Total All Funds
Federal Sources	\$7,250,000	\$169,078,754	\$2,636,757				\$178,965,511
State Sources	\$637,616,380	\$921,936	\$293,835	\$8,315,367			\$647,147,518
Local Sources	\$334,680,405	\$5,680,000	\$151,120	\$93,306,154		\$118,231,657	\$552,049,336
<b>TOTAL SOURCES</b>	<b>\$979,546,785</b>	<b>\$175,680,690</b>	<b>\$3,081,712</b>	<b>\$101,621,521</b>		<b>\$118,231,657</b>	<b>\$1,378,162,365</b>
Transfers In	\$30,559,976		\$29,410,329				\$59,970,305
Fund/Balances/Net Position	\$83,264,405	\$8,013,110	\$32,947,180	\$44,588,476	\$116,511	\$104,822,185	\$273,751,867
<b>TOTAL REVENUES, TRANSFERS AND FUND/BALANCES/NET POSITION</b>	<b>\$1,093,371,166</b>	<b>\$183,693,800</b>	<b>\$65,439,221</b>	<b>\$146,209,997</b>	<b>\$116,511</b>	<b>\$223,053,842</b>	<b>\$1,711,884,537</b>
<b>APPROPRIATIONS/EXPENDITURES:</b>							
Instruction	\$687,124,824	\$46,097,017					\$733,221,841
Pupil Personnel Services	\$54,094,730	\$17,300,691			\$116,511		\$71,511,932
Instructional Media Services	\$5,993,706	\$1,657,333					\$7,651,039
Instructional and Curriculum Development Services	\$28,443,430	\$12,321,516					\$40,764,946
Instructional Staff Training Services	\$5,538,527	\$26,141,393					\$31,679,920
Instructional-Related Technology	\$6,016,346	\$63,452					\$6,079,798
School Board	\$3,005,370						\$3,005,370
General Administration	\$2,399,238	\$2,554,914					\$4,954,152
School Administration	\$58,885,752						\$58,885,752
Facilities Acquisition and Construction	\$2,301,443			\$79,652,279			\$81,953,722
Fiscal Services	\$7,532,905						\$7,532,905
Food Services		\$63,977,747					\$63,977,747
Central Services	\$19,224,085					\$183,919,540	\$203,143,625
Pupil Transportation Services	\$56,161,032	\$6,235,450					\$62,396,482
Operation of Plant	\$70,023,138	\$86,025					\$70,109,163
Maintenance of Plant	\$21,091,021						\$21,091,021
Administrative Technology Services	\$11,732,138						\$11,732,138
Community Services	\$2,168,938	\$69,296					\$2,238,234
Debt Services			\$24,230,780				\$24,230,780
<b>TOTAL APPROPRIATIONS/EXPENDITURES:</b>	<b>\$1,041,736,623</b>	<b>\$176,504,834</b>	<b>\$24,230,780</b>	<b>\$79,652,279</b>	<b>\$116,511</b>	<b>\$183,919,540</b>	<b>\$1,506,160,567</b>
Transfers Out		\$274,915		\$59,695,390			\$59,970,305
Fund/Balances/Net Position	\$51,634,543	\$6,914,051	\$41,208,441	\$6,862,328		\$39,134,302	\$145,753,665
<b>TOTAL TRANSFERS, AND FUND/BALANCES/NET POSITION</b>	<b>\$1,093,371,166</b>	<b>\$183,693,800</b>	<b>\$65,439,221</b>	<b>\$146,209,997</b>	<b>\$116,511</b>	<b>\$223,053,842</b>	<b>\$1,711,884,537</b>

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