

BUDGET SUMMARY

DISTRICT SCHOOL BOARD OF DUVAL COUNTY

FISCAL YEAR 2019-2020

THE PROPOSED OPERATING BUDGET EXPENDITURES OF DUVAL COUNTY PUBLIC SCHOOLS ARE 3.8%
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)	3.9020	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:					6.1500

ESTIMATED REVENUES	General Fund	Special Revenue	Debt Service	Capital Projects	Trust Fund	Internal Service	Enterprise Fund	Total All Funds
Federal Sources	\$10,340,000	\$180,827,759	\$2,656,583					\$193,824,342
State Sources	\$664,825,980	\$897,006	\$118,137	\$9,327,539				\$675,168,662
Local Sources	\$364,272,703	\$4,712,000	\$139,000	\$108,550,980		\$110,862,400	\$677,861	\$589,214,944
TOTAL SOURCES	\$1,039,438,683	\$186,436,765	\$2,913,720	\$117,878,519		\$110,862,400	\$677,861	\$1,458,207,948
Transfers In	\$36,402,539	\$40,743	\$27,801,525			\$42,954		\$64,287,761
Fund/Balances/Net Position	\$82,398,285	\$11,278,002	\$52,282,131	\$38,516,974	\$40,245	\$111,741,354	\$373,272	\$296,630,263
TOTAL REVENUES, TRANSFERS AND FUND/BALANCES/NET POSITION	\$1,158,239,507	\$197,755,510	\$82,997,376	\$156,395,493	\$40,245	\$222,646,708	\$1,051,133	\$1,819,125,972
APPROPRIATIONS/EXPENDITURES:								
Instruction	\$731,664,119	\$54,819,322						\$786,483,441
Pupil Personnel Services	\$53,585,316	\$22,706,616				\$40,245		\$76,332,177
Instructional Media Services	\$4,952,221	\$866,461						\$5,818,682
Instructional and Curriculum Development Services	\$25,109,246	\$9,933,565						\$35,042,811
Instructional Staff Training Services	\$4,095,076	\$22,064,819						\$26,159,895
Instructional-Related Technology	\$16,077,106	\$68,227						\$16,145,333
School Board	\$3,171,078							\$3,171,078
General Administration	\$2,810,220	\$5,051,713						\$7,861,933
School Administration	\$60,617,815	\$585,892						\$61,203,707
Facilities Acquisition and Construction	\$9,517,375			\$88,587,228				\$98,104,603
Fiscal Services	\$7,269,993						\$1,051,133	\$8,321,126
Food Services		\$64,088,237						\$64,088,237
Central Services	\$27,205,225	\$735,199				\$156,234,269		\$184,174,693
Pupil Transportation Services	\$66,286,378	\$1,364,551						\$67,650,929
Operation of Plant	\$75,944,418	\$427,189						\$76,371,607
Maintenance of Plant	\$22,337,907	\$491						\$22,338,398
Administrative Technology Services	\$9,634,391	\$451,756						\$10,086,147
Community Services	\$1,838,952	\$79,179						\$1,918,131
Debt Services			\$23,966,054					\$23,966,054
TOTAL APPROPRIATIONS/EXPENDITURES:	\$1,122,116,836	\$183,243,217	\$23,966,054	\$88,587,228	\$40,245	\$156,234,269	\$1,051,133	\$1,575,238,982
Transfers Out	\$42,723	\$4,000,000		\$60,204,064		\$42,954		\$64,289,741
Fund/Balances/Net Position	\$36,079,948	\$10,512,293	\$59,031,322	\$7,604,201		\$66,369,485		\$179,597,249
TOTAL TRANSFERS, AND FUND/BALANCES/NET POSITION	\$1,158,239,507	\$197,755,510	\$82,997,376	\$156,395,493	\$40,245	\$222,646,708	\$1,051,133	\$1,819,125,972

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