

FINAL BUDGET SUMMARY
DISTRICT SCHOOL BOARD OF DUVAL COUNTY (APPROVED 9.18.18)
FISCAL YEAR 2018-2019

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)	4.0450	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				
TOTAL MILLAGE:				6.2930	

ESTIMATED REVENUES	General Fund	Special Revenue	Debt Service	Capital Projects	Trust Fund	Internal Service	Enterprise Fund	Total All Funds
Federal Sources	\$11,088,110	\$165,897,394	\$2,645,254					\$179,630,758
State Sources	\$638,197,285	\$897,006	\$118,138	\$7,532,088				\$646,744,516
Local Sources	\$345,532,614	\$4,885,000	\$183,556	\$100,219,409		\$140,892,231	\$1,091,392	\$592,804,202
TOTAL SOURCES	\$994,818,008	\$171,679,400	\$2,946,948	\$107,751,497		\$140,892,231	\$1,091,392	\$1,419,179,476
Transfers In	\$33,494,285	\$40,388	\$29,156,341					\$62,691,014
Fund/Balances/Net Position	\$61,033,575	\$12,201,510	\$56,140,420	\$43,675,644	\$44,143	\$109,821,064	\$0	\$282,916,356
TOTAL REVENUES, TRANSFERS AND FUND/BALANCES/NET POSITION	\$1,089,345,869	\$183,921,298	\$88,243,709	\$151,427,141	\$44,143	\$250,713,295	\$1,091,392	\$1,764,786,846
APPROPRIATIONS/EXPENDITURES:								
Instruction	\$683,739,989	\$43,638,641						\$727,378,630
Pupil Personnel Services	\$52,007,392	\$22,326,690			\$44,143			\$74,378,225
Instructional Media Services	\$5,253,202	\$834,719						\$6,087,921
Instructional and Curriculum Development Services	\$17,079,560	\$14,003,815						\$31,083,375
Instructional Staff Training Services	\$7,488,644	\$21,036,361						\$28,525,004
Instructional-Related Technology	\$13,061,006	\$65,289						\$13,126,295
School Board	\$3,295,040	\$0						\$3,295,040
General Administration	\$2,346,237	\$2,861,261						\$5,207,499
School Administration	\$60,539,138	\$4,138						\$60,543,276
Facilities Acquisition and Construction	\$6,619,185	\$0		\$84,937,962				\$91,557,147
Fiscal Services	\$6,983,421	\$0					\$1,091,392	\$8,074,812
Food Services	\$0	\$60,984,080						\$60,984,080
Central Services	\$20,472,991	\$44,818				\$160,092,496		\$180,610,305
Pupil Transportation Services	\$63,085,098	\$2,386,436						\$65,471,534
Operation of Plant	\$72,727,306	\$148,556						\$72,875,862
Maintenance of Plant	\$29,127,264	\$0						\$29,127,264
Administrative Technology Services	\$10,463,858	\$0						\$10,463,858
Community Services	\$1,962,063	\$92,960						\$2,055,022
Debt Services			\$23,829,527					\$23,829,527
TOTAL APPROPRIATIONS/EXPENDITURES:	\$1,056,251,394	\$168,427,763	\$23,829,527	\$84,937,962	\$44,143	\$160,092,496	\$1,091,392	\$1,494,674,676
Transfers Out	\$40,388	\$4,170,474		\$58,480,152				\$62,691,014
Fund/Balances/Net Position	\$33,054,087	\$11,323,060	\$64,414,182	\$8,009,027		\$90,620,799	\$0	\$207,421,155
TOTAL TRANSFERS, AND FUND/BALANCES/NET POSITION	\$1,089,345,869	\$183,921,298	\$88,243,710	\$151,427,141	\$44,143	\$250,713,295	\$1,091,392	\$1,764,786,847
Rounded for Agenda	\$1,089,345,869	\$183,921,298	\$88,243,710	\$151,427,141	\$44,143	\$250,713,295	\$1,091,392	\$1,764,786,848

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