

FINAL BUDGET SUMMARY
DISTRICT SCHOOL BOARD OF DUVAL COUNTY
FISCAL YEAR 2019-2020

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 Debt Service	0.0000 0.0000
Local Capital Improvement (Capital Outlay)	1.5000				
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	\$190,002,546	\$2,656,583					\$202,999,129
State Sources	\$664,425,419	\$897,006	\$118,011	\$10,068,111				\$675,508,547
Local Sources	\$363,434,454	\$4,712,000	\$139,000	\$108,550,980		\$115,468,400	\$677,861	\$592,982,695
TOTAL SOURCES	\$1,038,199,873	\$195,611,552	\$2,913,594	\$118,619,091		\$115,468,400	\$677,861	\$1,471,490,371
Transfers In	\$37,143,111	\$40,750	\$27,801,525			\$570,285		\$65,555,671
Fund/Balances/Net Position	\$82,922,942	\$16,426,986	\$51,965,699	\$41,276,328	\$40,245	\$96,290,165	\$408,943	\$289,331,308
TOTAL REVENUES, TRANSFERS AND FUND/BALANCES/NET POSITION	\$1,158,265,926	\$212,079,288	\$82,680,818	\$159,895,419	\$40,245	\$212,328,850	\$1,086,804	\$1,826,377,350
APPROPRIATIONS/EXPENDITURES:								
Instruction	\$730,578,925	\$62,602,678						\$793,181,603
Student Support Services	\$53,846,740	\$22,200,608			\$40,245			\$76,087,593
Instructional Media Services	\$5,161,416	\$833,894						\$5,995,310
Instructional and Curriculum Development Services	\$23,519,917	\$10,634,353						\$34,154,270
Instructional Staff Training Services	\$4,712,743	\$23,144,366						\$27,857,109
Instructional-Related Technology Board	\$15,991,862	\$68,227						\$16,060,089
General Administration	\$3,171,078							\$3,171,078
School Administration	\$2,788,558	\$5,248,056						\$8,036,614
Facilities Acquisition and Construction	\$60,425,726	\$686,276						\$61,112,002
Fiscal Services	\$10,193,721			\$87,260,237				\$97,453,958
Food Services	\$7,245,099						\$1,086,804	\$8,331,903
Central Services		\$63,474,857						\$63,474,857
Student Transportation Services	\$27,595,436	\$796,521				\$146,517,058		\$174,909,015
Operation of Plant	\$66,308,648	\$1,250,848						\$67,559,496
Maintenance of Plant	\$72,857,759	\$177,354						\$73,035,113
Administrative Technology Services	\$25,222,053	\$491						\$25,222,544
Community Services	\$9,634,504	\$683,470						\$10,317,974
Debt Services	\$1,824,016	\$80,678						\$1,904,694
TOTAL APPROPRIATIONS/EXPENDITURES:	\$1,121,078,201	\$191,882,677	\$23,653,428	\$87,260,237	\$40,245	\$146,517,058	\$1,086,804	\$1,571,518,650
Transfers Out	\$40,750	\$4,000,000		\$60,944,636		\$570,285		\$65,555,671
Fund/Balances/Net Position	\$37,146,975	\$16,196,611	\$59,027,390	\$11,690,546		\$65,241,507		\$189,303,029
TOTAL TRANSFERS, AND FUND/BALANCES/NET POSITION	\$1,158,265,926	\$212,079,288	\$82,680,818	\$159,895,419	\$40,245	\$212,328,850	\$1,086,804	\$1,826,377,350

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

9/17/19