

**BUDGET SUMMARY**  
**DISTRICT SCHOOL BOARD OF DUVAL COUNTY**  
**FISCAL YEAR 2020-2021**

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

Required Local Effort (including Prior Period Funding Adjustment Millage)	3.6570	Discretionary Operating Additional Millage Not to Exceed 4 Years (Operating)	0.7480 0.0000
Local Capital Improvement (Capital Outlay)	1.5000		
Discretionary Capital Improvement	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: 5.9050**

ESTIMATED REVENUES	General Fund	Special Revenue	Debt Service	Capital Projects	Trust Fund	Internal Service	Enterprise Fund	Total All Funds
Federal Sources	\$8,150,000	\$237,023,923	\$2,714,875					\$247,888,798
State Sources	\$687,105,647	\$868,753	\$18,400	\$12,441,944				\$700,434,744
Local Sources	\$366,108,407	\$4,301,339	\$108,463	\$119,273,512		\$115,721,352	\$800,000	\$606,313,073
<b>TOTAL SOURCES</b>	<b>\$1,061,364,054</b>	<b>\$242,194,015</b>	<b>\$2,841,738</b>	<b>\$131,715,456</b>		<b>\$115,721,352</b>	<b>\$800,000</b>	<b>\$1,554,636,615</b>
Transfers In	\$55,847,840	\$40,571	\$30,123,955			\$1,415,262		\$87,427,628
Fund/Balances/Net Position	\$109,302,315	\$15,781,989	\$66,365,105	\$37,658,364	\$55,020	\$102,400,818	\$269,276	\$331,832,887
<b>TOTAL REVENUES, TRANSFERS AND FUND/BALANCES/NET POSITION</b>	<b>\$1,226,514,209</b>	<b>\$258,016,575</b>	<b>\$99,330,798</b>	<b>\$169,373,820</b>	<b>\$55,020</b>	<b>\$219,537,432</b>	<b>\$1,069,276</b>	<b>\$1,973,897,130</b>
<b>APPROPRIATIONS/EXPENDITURES:</b>								
Instruction	\$770,888,733	\$92,257,962						\$863,146,695
Pupil Personnel Services	\$57,823,645	\$24,527,399			\$55,020			\$82,406,064
Instructional Media Services	\$4,833,349	\$786,613						\$5,619,962
Instructional and Curriculum Development Services	\$26,076,807	\$11,714,503						\$37,791,310
Instructional Staff Training Services	\$7,457,516	\$21,467,613						\$28,925,129
Instructional-Related Technology	\$16,292,729	\$69,582						\$16,362,311
School Board	\$3,381,433							\$3,381,433
General Administration	\$4,316,006	\$2,194,081						\$6,510,087
School Administration	\$60,223,093	\$374,901						\$60,597,994
Facilities Acquisition and Construction	\$5,699,000	\$479,941						\$6,178,941
Fiscal Services	\$6,909,496			\$86,270,120			\$1,069,276	\$94,248,892
Food Services		\$80,756,832						\$80,756,832
Central Services	\$27,466,359	\$753,222				\$136,857,014		\$165,076,595
Pupil Transportation Services	\$71,904,453	\$592,300						\$72,496,753
Operation of Plant	\$77,630,182	\$198,803						\$77,828,985
Maintenance of Plant	\$29,046,532	\$1,558						\$29,048,090
Administrative Technology Services	\$15,535,529	\$337,299						\$15,872,828
Community Services	\$1,540,743	\$83,815						\$1,624,558
Debt Services			\$40,465,060					\$40,465,060
<b>TOTAL APPROPRIATIONS/EXPENDITURES:</b>	<b>\$1,187,025,605</b>	<b>\$236,596,424</b>	<b>\$40,465,060</b>	<b>\$86,270,120</b>	<b>\$55,020</b>	<b>\$136,857,014</b>	<b>\$1,069,276</b>	<b>\$1,688,338,519</b>
Transfers Out	\$1,040,571	\$18,500,000		\$67,471,795		\$415,262		\$87,427,628
Fund/Balances/Net Position	\$38,448,033	\$2,920,151	\$58,865,738	\$15,631,905		\$82,265,156		\$198,130,983
<b>TOTAL TRANSFERS, AND FUND/BALANCES/NET POSITION</b>	<b>\$1,226,514,209</b>	<b>\$258,016,575</b>	<b>\$99,330,798</b>	<b>\$169,373,820</b>	<b>\$55,020</b>	<b>\$219,537,432</b>	<b>\$1,069,276</b>	<b>\$1,973,897,130</b>

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