

BUDGET SUMMARY

DISTRICT SCHOOL BOARD OF DUVAL COUNTY

FISCAL YEAR 2021-2022

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort (including Prior Period Funding Adjustment Millage) 3.5600
 Local Capital Improvement (Capital Outlay) 1.5000
 Discretionary Capital Improvement 0.0000

Discretionary Operating Additional Millage Not to Exceed 4 Years (Operating) 0.7480
 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: 5.8080

ESTIMATED REVENUES	General Fund	Special Revenue	Debt Service	Capital Projects	Trust Fund	Internal Service	Enterprise Fund	Total All Funds
Federal Sources	\$6,521,342	\$240,155,790	\$2,714,875					\$249,392,007
State Sources	\$651,895,510	\$811,828		\$13,051,497				\$665,758,835
Local Sources	\$384,682,130	\$5,301,338	\$102,000	\$215,848,484		\$122,632,837	\$523,774	\$729,090,563
TOTAL SOURCES	\$1,043,098,982	\$246,268,956	\$2,816,875	\$228,899,981		\$122,632,837	\$523,774	\$1,644,241,405
Transfers In	\$39,579,235	\$44,349	\$30,141,849					\$69,765,433
Fund Balances/Net Position	\$109,057,241	\$28,143,242	\$74,957,209	\$104,208,427	\$54,025	\$88,288,809	\$828,159	\$405,537,112
TOTAL REVENUES, TRANSFERS AND FUND BALANCES/NET POSITION	\$1,191,735,458	\$274,456,547	\$107,915,933	\$333,108,408	\$54,025	\$210,921,646	\$1,351,933	\$2,119,543,950
APPROPRIATIONS/EXPENDITURES:								
Instruction	\$723,393,079	\$98,583,090						\$821,976,169
Pupil Personnel Services	\$57,215,927	\$26,507,021			\$54,025			\$83,776,973
Instructional Media Services	\$4,879,478	\$1,051,578						\$5,931,056
Instructional and Curriculum Development Services	\$23,793,827	\$12,946,855						\$36,740,682
Instructional Staff Training Services	\$6,289,734	\$21,071,601						\$27,361,335
Instructional-Related Technology	\$14,413,372	\$337,100						\$14,750,472
School Board	\$3,910,207							\$3,910,207
General Administration	\$4,485,601	\$4,802,409						\$9,288,010
School Administration	\$62,256,519	\$378,654						\$62,635,173
Facilities Acquisition and Construction	\$2,997,018	\$239,327		\$248,945,888				\$252,182,233
Fiscal Services	\$6,686,378						\$750	\$6,687,128
Food Services		\$79,214,219						\$79,214,219
Central Services	\$24,690,017	\$430,784				\$139,690,887	\$1,351,183	\$166,162,871
Pupil Transportation Services	\$71,854,433	\$1,718,891						\$73,573,324
Operation of Plant	\$75,990,869	\$629,863						\$76,620,732
Maintenance of Plant	\$26,852,670	\$255,290						\$27,107,960
Administrative Technology Services	\$15,523,725	\$1,980,915						\$17,504,640
Community Services	\$1,436,085	\$74,582						\$1,510,667
Debt Services			\$40,800,020					\$40,800,020
TOTAL APPROPRIATIONS/EXPENDITURES:	\$1,126,668,939	\$250,222,179	\$40,800,020	\$248,945,888	\$54,025	\$139,690,887	\$1,351,933	\$1,807,733,871
Transfers Out	\$44,349	\$5,500,000		\$64,221,084				\$69,765,433
Fund Balances/Net Position	\$65,022,170	\$18,734,368	\$67,115,913	\$19,941,436		\$71,230,759		\$242,044,646
TOTAL TRANSFERS, AND FUND BALANCES/NET POSITION	\$1,191,735,458	\$274,456,547	\$107,915,933	\$333,108,408	\$54,025	\$210,921,646	\$1,351,933	\$2,119,543,950

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