

BUDGET SUMMARY
DISTRICT SCHOOL BOARD OF DUVAL COUNTY
FISCAL YEAR 2022-2023

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)	3.2360	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:				5.4840	

	General Fund	Special Revenue	Debt Service	Capital Projects	Trust Fund	Internal Service	Enterprise Fund	Total All Funds
ESTIMATED REVENUES								
Federal Sources	\$6,295,506	\$558,218,572	\$2,668,545	\$0	\$0	\$0	\$0	\$567,182,623
State Sources	\$702,007,622	\$837,436	\$0	\$16,324,145	\$0	\$0	\$0	\$719,169,203
Local Sources	\$427,414,881	\$5,300,000	\$0	\$254,237,025	\$0	\$135,253,073	\$864,420	\$823,069,399
TOTAL SOURCES	\$1,135,718,009	\$564,356,008	\$2,668,545	\$270,561,170	\$0	\$135,253,073	\$864,420	\$2,109,421,225
Transfers In	\$36,677,809	\$138,561	\$28,921,445	\$0	\$0	\$0	\$0	\$65,737,815
Fund/Balances/Net Position	\$97,253,219	\$36,630,702	\$81,746,776	\$213,133,181	\$51,313	\$89,930,639	\$1,093,891	\$519,839,721
TOTAL REVENUES, TRANSFERS AND FUND/BALANCES/NET POSITION	\$1,269,649,037	\$601,125,271	\$113,336,766	\$483,694,351	\$51,313	\$225,183,712	\$1,958,311	\$2,694,998,761
APPROPRIATIONS/EXPENDITURES:								
Instruction	\$814,378,692	\$315,934,250	\$0	\$0	\$0	\$0	\$0	\$1,130,312,942
Pupil Personnel Services	\$61,856,694	\$55,903,988	\$0	\$0	\$51,313	\$0	\$0	\$117,811,995
Instructional Media Services	\$4,586,856	\$952,997	\$0	\$0	\$0	\$0	\$0	\$5,539,853
Instructional and Curriculum Development Services	\$28,663,754	\$18,938,432	\$0	\$0	\$0	\$0	\$0	\$47,602,186
Instructional Staff Training Services	\$5,679,560	\$37,258,331	\$0	\$0	\$0	\$0	\$0	\$42,937,891
Instructional-Related Technology	\$10,646,242	\$691,244	\$0	\$0	\$0	\$0	\$0	\$11,337,486
School Board	\$3,269,076	\$0	\$0	\$0	\$0	\$0	\$0	\$3,269,076
General Administration	\$3,041,908	\$21,311,031	\$0	\$0	\$0	\$0	\$0	\$24,352,939
School Administration	\$62,176,504	\$5,332,185	\$0	\$0	\$0	\$0	\$0	\$67,508,689
Facilities Acquisition and Construction	\$17,060,593	\$5,887,086	\$0	\$381,420,610	\$0	\$0	\$0	\$404,368,289
Fiscal Services	\$7,988,539	\$479	\$0	\$0	\$0	\$0	\$0	\$7,989,018
Food Services	\$0	\$96,323,641	\$0	\$0	\$0	\$0	\$0	\$96,323,641
Central Services	\$23,635,327	\$2,150,273	\$0	\$0	\$0	\$158,071,408	\$1,958,311	\$185,815,319
Pupil Transportation Services	\$71,296,099	\$2,585,757	\$0	\$0	\$0	\$0	\$0	\$73,881,856
Operation of Plant	\$72,741,825	\$5,615,096	\$0	\$0	\$0	\$0	\$0	\$78,356,921
Maintenance of Plant	\$26,865,741	\$9,882,481	\$0	\$0	\$0	\$0	\$0	\$36,748,222
Administrative Technology Services	\$12,511,279	\$3,224,417	\$0	\$0	\$0	\$0	\$0	\$15,735,696
Community Services	\$1,550,539	\$33,939	\$0	\$0	\$0	\$0	\$0	\$1,584,478
Debt Services	\$0	\$0	\$39,991,617	\$0	\$0	\$0	\$0	\$39,991,617
TOTAL APPROPRIATIONS/EXPENDITURES:	\$1,227,949,228	\$582,025,627	\$39,991,617	\$381,420,610	\$51,313	\$158,071,408	\$1,958,311	\$2,391,468,114
Transfers Out	\$138,561	\$2,500,000	\$0	\$63,099,254	\$0	\$0	\$0	\$65,737,815
Fund/Balances/Net Position	\$41,561,248	\$16,599,644	\$73,345,149	\$39,174,487	\$0	\$67,112,304	\$0	\$237,792,832
TOTAL TRANSFERS, AND FUND/BALANCES/NET POSITION	\$1,269,649,037	\$601,125,271	\$113,336,766	\$483,694,351	\$51,313	\$225,183,712	\$1,958,311	\$2,694,998,761

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