

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

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF GADSDEN COUNTY ARE 30 PERCENT MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

PROPOSED MILLAGE LEVY			
REQUIRED LOCAL EFFORT (including Prior Period Adjustment Millage)	3.2630	BASIC DISCRETIONARY OPERATING ADDITIONAL OPERATING or CAPITAL MILLAGE (not to exceed 2 years VOTED)	0.7480
BASIC DISCRETIONARY CAPITAL OUTLAY	1.5000	DEBT SERVICE (VOTED)	0.0000
		TOTAL MILLAGE	5.5110

	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
Revenues					
Federal	500,000.00	30,000,000.00			30,500,000.00
State Sources	25,000,000.00	50,000.00	217,382.38	627,686.69	25,895,069.07
Local Sources	8,555,742.00	150,000.00		2,651,191.00	11,356,933.00
TOTAL REVENUES	34,055,742.00	30,200,000.00	217,382.38	3,278,877.69	67,752,002.07
Transfers In	2,000,000.00		201,366.62		2,201,366.62
Other Financing Sources	0.00				0.00
FUND BALANCES - (July 1, 2022)	1,600,000.00	200,000.00		300,000.00	2,100,000.00
TOTAL REVENUES AND BALANCES	37,655,742.00	30,400,000.00	418,749.00	3,578,877.69	72,053,368.69
Expenditures					
Instruction	16,500,000.00	7,500,000.00		368,877.69	24,368,877.69
Pupil Personnel Services	1,689,209.30	1,000,000.00			2,689,209.30
Instructional Media Services	579,202.72	11,639.90			590,842.62
Instructional & Curriculum Development Services	853,416.36	1,000,000.00			1,853,416.36
Instructional Staff Training	255,680.63	1,100,000.00			1,355,680.63
Instructional Related Technology	53,186.66	5,000,000.00			5,053,186.66
Board of Education	415,666.48				415,666.48
General Administration	492,493.64	356,477.39		100,000.00	948,971.03
School Administration	3,163,982.55	36,442.76		100,000.00	3,300,425.31
Facilities Acquisition Construction	101,291.49	5,755,467.22		500,000.00	6,356,758.71
Fiscal Services	662,780.10	13,438.00		5,000.00	681,218.10
Food Service	38,809.91	3,000,000.00			3,038,809.91
Central Services	325,003.77	57,317.48		5,000.00	387,321.25
Pupil Transportation Services	2,815,554.68	422,523.67		500,000.00	3,738,078.35
Operation of Plant	4,178,710.83	85,751.65			4,264,462.48
Maintenance of Plant	2,242,395.97	4,841.61			2,247,237.58
Administrative Technology Services	586,990.29	4,700,000.00			5,286,990.29
Community Services	0.00	56,100.32			56,100.32
Debt Services			418,749.00		418,749.00
TOTAL EXPENDITURES	34,954,375.38	30,100,000.00	418,749.00	1,578,877.69	67,052,002.07
Transfers Out	201,366.62			2,000,000.00	2,201,366.62
FUND BALANCES - (June 30, 2023)	2,500,000.00	300,000.00		0.00	2,800,000.00
TOTAL EXPENDITURES, TRANSFERS, & BALANCES	37,655,742.00	30,400,000.00	418,749.00	3,578,877.69	72,053,368.69

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGET ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.