

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

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF GADSDEN COUNTY ARE 6.3 PERCENT MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

PROPOSED MILLAGE LEVY			
REQUIRED LOCAL EFFORT (including Prior P Period Adjustment Millage)	3.9860	BASIC DISCRETIONARY OPERATING	0.7480
		ADDITIONAL OPERATING or CAPITAL MILLAGE (not to exceed 2 years VOTED)	0.0000
BASIC DISCRETIONARY CAPITAL OUTLAY	1.5000	DEBT SERVICE (VOTED)	0.0000
		TOTAL MILLAGE	6.2340

Revenues	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
Federal	121,018.42	15,598,608.51			15,719,626.93
State Sources	30,797,433.15	69,713.00	217,117.19	536,753.20	31,621,016.54
Local Sources	8,726,000.79	150,000.00		2,290,773.17	11,166,773.96
TOTAL REVENUES	39,644,452.36	15,818,321.51	217,117.19	2,827,526.37	58,507,417.43
Transfers In	1,770,048.49		201,366.62		1,971,415.11
Other Financing Sources	739,226.14				739,226.14
FUND BALANCES - (July 1, 2019)	1,239,622.86	200,000.00		300,000.00	1,739,622.86
TOTAL REVENUES AND BALANCES	43,393,349.85	16,018,321.51	418,483.81	3,127,526.37	62,957,681.54
Expenditures					
Instruction	22,872,256.58	6,360,609.16			29,232,865.74
Pupil Personnel Services	1,689,209.30	1,223,615.13			2,912,824.43
Instructional Media Services	479,202.72	6,639.90			485,842.62
Instructional & Curriculum Development Services	1,121,870.28	1,217,701.32			2,339,571.60
Instructional Staff Training	230,680.63	1,431,131.88			1,661,812.51
Instructional Related Technology	53,186.66	108,101.00			161,287.66
Board of Education	415,666.48				415,666.48
General Administration	492,493.64	356,477.39			848,971.03
School Administration	2,163,982.55	36,442.76			2,200,425.31
Facilities Acquisition Construction	101,291.49	13,438.00		1,386,736.41	1,501,465.90
Fiscal Services	662,780.10	0.00			662,780.10
Food Service	38,809.91	4,137,072.15			4,175,882.06
Central Services	325,003.77	57,317.48			382,321.25
Pupil Transportation Services	2,815,554.68	422,523.67			3,238,078.35
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	1,069,264.78	558.09			1,069,822.87
Community Services	0.00	56,100.32			56,100.32
Debt Services			418,483.81		418,483.81
TOTAL EXPENDITURES	40,952,360.37	15,518,321.51	418,483.81	1,386,736.41	58,275,902.10
Transfers Out	201,366.62			1,671,213.66	1,872,580.28
FUND BALANCES - (June 30, 2020)	2,239,622.86	500,000.00		69,576.30	2,809,199.16
TOTAL EXPENDITURES, TRANSFERS, & BALANCES	43,393,349.85	16,018,321.51	418,483.81	3,127,526.37	62,957,681.54

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