

**BUDGET SUMMARY**  
**DISTRICT SCHOOL BOARD OF GADSDEN COUNTY**  
**FISCAL YEAR 2023 - 2024**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF GADSDEN COUNTY ARE 2.1 PERCENT LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**

PROPOSED MILLAGE LEVY			
REQUIRED LOCAL EFFORT (including Prior P Period Adjustment Millage)	3.2010	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
<b>TOTAL MILLAGE</b>			<b>5.4490</b>

Revenues	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
Federal	500,000.00	30,000,000.00			30,500,000.00
State Sources	24,007,004.00	1,500,000.00	217,382.38	627,686.69	26,352,073.07
Local Sources	7,005,486.00	0.00		2,651,191.00	9,656,677.00
<b>TOTAL REVENUES</b>	<b>31,512,490.00</b>	<b>31,500,000.00</b>	<b>217,382.38</b>	<b>3,278,877.69</b>	<b>66,508,750.07</b>
Transfers In	2,000,000.00		201,366.62		2,201,366.62
Other Financing Sources	0.00				0.00
FUND BALANCES - (July 1, 2023)	1,500,000.00			300,000.00	1,800,000.00
<b>TOTAL REVENUES AND BALANCES</b>	<b>35,012,490.00</b>	<b>31,500,000.00</b>	<b>418,749.00</b>	<b>3,578,877.69</b>	<b>70,510,116.69</b>
Expenditures					
Instruction	15,000,000.00	500,000.00		368,877.69	15,868,877.69
Pupil Personnel Services	800,000.00	4,500,000.00			5,300,000.00
Instructional Media Services	600,000.00	500,000.00			1,100,000.00
Instructional & Curriculum Development Services	250,000.00	3,500,000.00			3,750,000.00
Instructional Staff Training	100,000.00	1,500,000.00			1,600,000.00
Instructional Related Technology	53,186.66	5,000,000.00			5,053,186.66
Board of Education	450,000.00				450,000.00
General Administration	525,000.00	0.00		100,000.00	625,000.00
School Administration	2,700,000.00	600,000.00		100,000.00	3,400,000.00
Facilities Acquisition Construction	90,000.00	5,039,868.42		500,000.00	5,629,868.42
Fiscal Services	680,000.00	13,438.00		5,000.00	698,438.00
Food Service	15,000.00	3,000,000.00			3,015,000.00
Central Services	300,000.00	1,500,000.00		5,000.00	1,805,000.00
Pupil Transportation Services	2,400,000.00	500,000.00		500,000.00	3,400,000.00
Operation of Plant	4,600,000.00	85,751.65			4,685,751.65
Maintenance of Plant	2,000,000.00	4,841.61			2,004,841.61
Administrative Technology Services	605,000.00	4,700,000.00			5,305,000.00
Community Services	0.00	56,100.32			56,100.32
Debt Services			418,749.00		418,749.00
<b>TOTAL EXPENDITURES</b>	<b>31,168,186.66</b>	<b>31,000,000.00</b>	<b>418,749.00</b>	<b>1,578,877.69</b>	<b>64,165,813.35</b>
Transfers Out	201,366.62			2,000,000.00	2,201,366.62
FUND BALANCES - (June 30, 2024)	3,642,936.72	500,000.00		0.00	4,142,936.72
<b>TOTAL EXPENDITURES, TRANSFERS, &amp; BALANCES</b>	<b>35,012,490.00</b>	<b>31,500,000.00</b>	<b>418,749.00</b>	<b>3,578,877.69</b>	<b>70,510,116.69</b>

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