

BUDGET SUMMARY
DISTRICT SCHOOL BOARD OF GADSDEN COUNTY
FISCAL YEAR 2021 - 2022

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF GADSDEN COUNTY ARE 6.0 PERCENT LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

PROPOSED MILLAGE LEVY			
REQUIRED LOCAL EFFORT (including Prior P Period Adjustment Millage)	3.6260	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	5.8740

Revenues	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
Federal	118,816.04	11,000,000.00			11,118,816.04
State Sources	27,794,580.00	50,000.00	217,382.38	627,686.69	28,689,649.07
Local Sources	8,555,742.00	150,000.00		2,651,191.00	11,356,933.00
TOTAL REVENUES	36,469,138.04	11,200,000.00	217,382.38	3,278,877.69	51,165,398.11
Transfers In	2,000,000.00		201,366.62		2,201,366.62
Other Financing Sources	0.00				0.00
FUND BALANCES - (July 1, 2021)	1,500,000.00	200,000.00		300,000.00	2,000,000.00
TOTAL REVENUES AND BALANCES	39,969,138.04	11,400,000.00	418,749.00	3,578,877.69	55,366,764.73
Expenditures					
Instruction	19,000,000.00	3,751,808.13		368,877.69	23,120,685.82
Pupil Personnel Services	1,689,209.30	1,000,000.00			2,689,209.30
Instructional Media Services	479,202.72	6,639.90			485,842.62
Instructional & Curriculum Development Services	853,416.36	1,000,000.00			1,853,416.36
Instructional Staff Training	230,680.63	1,000,000.00			1,230,680.63
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		100,000.00	948,971.03
School Administration	2,163,982.55	36,442.76		100,000.00	2,300,425.31
Facilities Acquisition Construction	101,291.49	13,438.00		500,000.00	614,729.49
Fiscal Services	662,780.10	0.00		5,000.00	667,780.10
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	1,069,264.78	558.09			1,069,822.87
Community Services	0.00	56,100.32			56,100.32
Debt Services			418,749.00		418,749.00
TOTAL EXPENDITURES	36,811,649.87	10,900,000.00	418,749.00	1,578,877.69	49,709,276.56
Transfers Out	201,366.62			2,000,000.00	2,201,366.62
FUND BALANCES - (June 30, 2022)	2,956,121.55	500,000.00		0.00	3,456,121.55
TOTAL EXPENDITURES, TRANSFERS, & BALANCES	39,969,138.04	11,400,000.00	418,749.00	3,578,877.69	55,366,764.73

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