

BUDGET SUMMARY

DISTRICT SCHOOL BOARD OF DUVAL COUNTY

FISCAL YEAR 2022-2023

THE PROPOSED OPERATING BUDGET EXPENDITURES OF DUVAL COUNTY PUBLIC SCHOOLS ARE 28.2%
MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort (including Prior Period Funding Adjustment Millage)	3.2360
Local Capital Improvement (Capital Outlay)	1.5000
Discretionary Capital Improvement	0.0000

Discretionary Operating	0.7480
Additional Millage Not to Exceed 4 Years (Operating)	0.0000

PROPOSED MILLAGE LEVIES NOT SUBJECT TO 10-MILL CAP:

Operating or Capital Not to Exceed 2 Years	0.0000
Debt Service	0.0000

TOTAL MILLAGE: 5.4840

ESTIMATED REVENUES	General Fund	Special Revenue	Debt Service	Capital Projects	Trust Fund	Internal Service	Enterprise Fund	Total All Funds
Federal Sources	\$6,307,106	\$547,127,320	\$2,668,545	\$0	\$0	\$0	\$0	\$556,102,971
State Sources	\$701,662,247	\$837,436	\$0	\$16,653,160	\$0	\$0	\$0	\$719,152,843
Local Sources	\$427,007,246	\$5,300,000	\$0	\$254,237,025	\$0	\$135,253,073	\$864,420	\$822,661,764
TOTAL SOURCES	\$1,134,976,599	\$553,264,756	\$2,668,545	\$270,890,185	\$0	\$135,253,073	\$864,420	\$2,097,917,578
Transfers In	\$36,674,809	\$138,561	\$29,154,665	\$0	\$0	\$0	\$0	\$65,968,035
Fund/Balances/Net Position	\$94,514,396	\$34,970,911	\$81,513,556	\$200,969,513	\$51,412	\$103,226,698	\$1,044,028	\$516,290,514
TOTAL REVENUES, TRANSFERS AND FUND/BALANCES/NET POSITION	\$1,266,165,804	\$588,374,228	\$113,336,766	\$471,859,698	\$51,412	\$238,479,771	\$1,908,448	\$2,680,176,127
APPROPRIATIONS/EXPENDITURES:								
Instruction	\$818,383,391	\$295,458,904	\$0	\$0	\$0	\$0	\$0	\$1,113,842,295
Pupil Personnel Services	\$60,923,113	\$55,873,050	\$0	\$0	\$51,412	\$0	\$0	\$116,847,575
Instructional Media Services	\$4,618,691	\$966,719	\$0	\$0	\$0	\$0	\$0	\$5,585,410
Instructional and Curriculum Development Services	\$27,607,225	\$19,458,486	\$0	\$0	\$0	\$0	\$0	\$47,065,711
Instructional Staff Training Services	\$5,678,081	\$48,706,998	\$0	\$0	\$0	\$0	\$0	\$54,385,079
Instructional-Related Technology	\$10,897,635	\$953,049	\$0	\$0	\$0	\$0	\$0	\$11,850,684
School Board	\$3,352,800	\$0	\$0	\$0	\$0	\$0	\$0	\$3,352,800
General Administration	\$3,256,891	\$21,323,774	\$0	\$0	\$0	\$0	\$0	\$24,580,665
School Administration	\$61,083,863	\$4,289,078	\$0	\$0	\$0	\$0	\$0	\$65,372,941
Facilities Acquisition and Construction	\$16,989,735	\$3,674,458	\$0	\$387,630,488	\$0	\$0	\$0	\$408,294,681
Fiscal Services	\$7,996,917	\$0	\$0	\$0	\$0	\$0	\$0	\$7,996,917
Food Services	\$0	\$96,527,883	\$0	\$0	\$0	\$0	\$0	\$96,527,883
Central Services	\$23,655,073	\$2,104,369	\$0	\$0	\$0	\$178,335,307	\$1,908,448	\$206,003,197
Pupil Transportation Services	\$73,635,152	\$2,480,338	\$0	\$0	\$0	\$0	\$0	\$76,115,490
Operation of Plant	\$73,984,188	\$5,924,944	\$0	\$0	\$0	\$0	\$0	\$79,909,132
Maintenance of Plant	\$27,045,731	\$12,859,279	\$0	\$0	\$0	\$0	\$0	\$39,905,010
Administrative Technology Services	\$11,481,562	\$471,053	\$0	\$0	\$0	\$0	\$0	\$11,952,615
Community Services	\$1,550,539	\$101,734	\$0	\$0	\$0	\$0	\$0	\$1,652,273
Debt Services	\$0	\$0	\$39,991,617	\$0	\$0	\$0	\$0	\$39,991,617
TOTAL APPROPRIATIONS/EXPENDITURES:	\$1,232,140,587	\$571,174,116	\$39,991,617	\$387,630,488	\$51,412	\$178,335,307	\$1,908,448	\$2,411,231,975
Transfers Out	\$138,561	\$2,500,000	\$0	\$63,329,474	\$0	\$0	\$0	\$65,968,035
Fund/Balances/Net Position	\$33,886,656	\$14,700,112	\$73,345,149	\$20,899,736	\$0	\$60,144,464	\$0	\$202,976,117
TOTAL TRANSFERS, AND FUND/BALANCES/NET POSITION	\$1,266,165,804	\$588,374,228	\$113,336,766	\$471,859,698	\$51,412	\$238,479,771	\$1,908,448	\$2,680,176,127

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