BUDGET SUMMARY

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF MONROE COUNTY, FLORIDA ARE 6.8 PERCENT LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

FISCAL YEAR 2026 - 2027

PROPOSED MILLAGE LEVIES (SUBJECT TO 10-MILL CAP):				**PROPOSED MILLAGE LEVIES**	
Required Local Effort (Including Prior Period Funding	1.0190	Discretionary Operating	0.7480	**NOT SUBJECT TO 10-MILL CAP**	
Adjustment Millage)		Additional Millage Not to Exceed 4 years	0.5500	Operating or Capital Not to	0.0000
Local Capital Improvement (Capital Outlay)	0.5000	(Operating)		Exceed 2 Years	
Discretionary Capital Improvement	0.0000			Debt Service	0.0000
				Total Millage	**2.8170**

ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
Federal sources	470,000	10,785,217	1,863,745		**13,118,962**
State sources	20,272,700	34,613		6,529,961	**26,837,274**
Local sources	135,876,473	1,681,107		53,485,428	**191,043,008**
TOTAL SOURCES	**156,619,173**	**12,500,937**	**1,863,745**	**60,015,389**	**230,999,243**
Transfers In	22,301,507		5,157,112		**27,458,619**
Nonrevenue Sources					
Fund/Net Asset Balances	36,101,359	0	32,884,395	34,864,186	**103,849,940**
TOTAL REVENUES, TRANSFERS AND FUND/NET ASSET BALANCES	**215,022,039**	**12,500,937**	**39,905,252**	**94,879,575**	**362,307,802**
EXPENDITURES:					
Instruction	108,050,039	2,637,088			**110,687,127**
Pupil Personnel Services	8,947,433	2,570,593			**11,518,027**
Instructional Media Services	1,260,348				**1,260,348**
Instructional and Curriculum Development Services	2,067,856	950,912			**3,018,768**
Instructional Staff Training Services	1,533,080	83,500			**1,616,580**
Instructional-Related Technology	2,628,692	1,010			**2,629,702**
School Board	1,068,302				**1,068,302**
Genral Administration	1,231,101	186,570			**1,417,672**
School Administration	6,509,597	0			**6,509,597**
Facilities Acquisition and Construction	11,815,441			44,997,674	**56,813,115**
Fiscal Services	1,537,390				**1,537,390**
Food Services	78,500	6,059,086			**6,137,586**
Central Services	2,866,304	3,000			**2,869,304**
Pupil Transportation Services	6,680,694	4,000			**6,684,694**
Operation of Plant	16,504,054	4,000			**16,508,054**
Maintenance of Plant	4,691,995	100			**4,692,095**
Administrative Technology Services	604,308				**604,308**
Community Services	745,545				**745,545**
Debt Service	100,000		4,775,294		**4,875,294**
TOTAL EXPENDITURES	**178,920,680**	**12,499,860**	**4,775,294**	**44,997,674**	**241,193,507**
Transfers Out				27,458,619	**27,458,619**
Fund/Net Asset Balances	36,101,359	1,077	35,129,958	22,423,282	**93,655,677**
TOTAL APPROPRIATED EXPENDITURES TRANSFERS, AND FUND/NET ASSET BALANCES	**215,022,039**	**12,500,937**	**39,905,252**	**94,879,575**	**362,307,802**

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