

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF DIXIE COUNTY
ARE 38.0% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

FISCAL YEAR 2017-2018

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort (including Prior Period	4.2750	Discretionary Operating	0.7480
Funding Adjustment Millage)		Additional Millage Not to Exceed 4 Years	0.0000
Local Capital Improvement (Capital Outlay)	1.5000		
Discretionary Capital Improvement	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	6.5230

<u>ESTIMATED REVENUES:</u>	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
Federal sources	150,000.00	3,279,000.00			3,429,000.00
State sources	14,383,231.00	12,000.00	60,000.00	11,559,000.00	26,014,231.00
Local sources	2,761,769.00	50,000.00		760,000.00	3,571,769.00
TOTAL SOURCES	17,295,000.00	3,341,000.00	60,000.00	12,319,000.00	33,015,000.00
Transfers In	100,000.00				100,000.00
Fund/Net Asset Balances	4,000,000.00	661,000.00	5,000.00	277,900.00	4,943,900.00
TOTAL REVENUES, TRANSFERS, AND FUND/NET ASSET BALANCES	21,395,000.00	4,002,000.00	65,000.00	12,596,900.00	38,058,900.00
<u>EXPENDITURES</u>					
Instruction	10,154,200.00	1,351,500.00			11,505,700.00
Pupil Personnel Services	787,000.00	17,500.00			804,500.00
Instructional Media Services	82,600.00				82,600.00
Instructional and Curriculum Development Services	415,000.00	151,000.00			566,000.00
Instructional Staff Training Services	361,000.00	190,000.00			551,000.00
Instructional-Related Technology	630,000.00				630,000.00
School Board	343,000.00				343,000.00
General Administration	257,000.00	100,000.00			357,000.00
School Administration	949,000.00				949,000.00
Facilities Acquisition and Construction	530,000.00			12,496,900.00	13,026,900.00
Fiscal Services	554,500.00				554,500.00
Food Services	22,000.00	2,105,000.00			2,127,000.00
Central Services	13,500.00	500.00			14,000.00
Pupil Transportation Services	1,137,500.00	39,500.00			1,177,000.00
Operation of Plant	1,949,700.00				1,949,700.00
Maintenance of Plant	631,000.00				631,000.00
Administrative Technology Services	160,000.00				160,000.00
Debt Services			65,000.00		65,000.00
TOTAL EXPENDITURES	18,977,000.00	3,955,000.00	65,000.00	12,496,900.00	35,493,900.00
Transfers Out				100,000.00	100,000.00
Fund Balances/Reserves/Net Assets	2,418,000.00	47,000.00	0.00	0.00	2,465,000.00
TOTAL APPROPRIATED EXPENDITURES TRANSFERS, AND FUND/NET ASSET BALANCES	21,395,000.00	4,002,000.00	65,000.00	12,596,900.00	38,058,900.00

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