

BUDGET SUMMARY

FISCAL YEAR 2019-2020

THE TENTATIVE OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF DIXIE COUNTY

ARE 9.2% LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

TENTATIVE MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort (including Prior Period Funding Adjustment Millage)	3.924
Local Capital Improvement (Capital Outlay)	1.5000
Discretionary Capital Improvement	0.0000

Discretionary Operating	0.7480
Additional Millage Not to Exceed 4 Years	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 6.1720

<u>ESTIMATED REVENUES:</u>	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
Federal sources	320,000.00	3,510,000.00			3,830,000.00
State sources	15,436,800.00	24,000.00	60,000.00	62,000.00	15,582,800.00
Local sources	2,869,200.00	60,000.00		816,200.00	3,745,400.00
TOTAL SOURCES	18,626,000.00	3,594,000.00	60,000.00	878,200.00	23,158,200.00
Transfers In	280,000.00				280,000.00
Fund/Net Asset Balances	3,300,000.00	277,500.00	4,000.00	712,000.00	4,293,500.00
TOTAL REVENUES, TRANSFERS, AND FUND/NET ASSET BALANCES	22,206,000.00	3,871,500.00	64,000.00	1,590,200.00	27,731,700.00
<u>EXPENDITURES</u>					
Instruction	10,706,000.00	1,470,000.00			12,176,000.00
Pupil Personnel Services	1,354,700.00	17,500.00			1,372,200.00
Instructional Media Services	45,000.00				45,000.00
Instructional and Curriculum Development Services	385,300.00	132,000.00			517,300.00
Instructional Staff Training Services	353,200.00	191,000.00			544,200.00
Instructional-Related Technology	583,000.00				583,000.00
School Board	362,500.00				362,500.00
General Administration	270,000.00	160,000.00			430,000.00
School Administration	1,032,500.00				1,032,500.00
Facilities Acquisition and Construction	210,000.00			945,200.00	1,155,200.00
Fiscal Services	614,000.00				614,000.00
Food Services	17,000.00	1,897,500.00			1,914,500.00
Central Services	15,000.00	3,500.00			18,500.00
Pupil Transportation Services	1,200,000.00				1,200,000.00
Operation of Plant	2,030,000.00				2,030,000.00
Maintenance of Plant	682,500.00				682,500.00
Administrative Technology Services	171,300.00				171,300.00
Debt Services			64,000.00		64,000.00
TOTAL EXPENDITURES	20,032,000.00	3,871,500.00	64,000.00	945,200.00	24,912,700.00
Transfers Out				280,000.00	280,000.00
Fund Balances/Reserves/Net Assets	2,174,000.00	0.00	0.00	365,000.00	2,539,000.00
TOTAL APPROPRIATED EXPENDITURES TRANSFERS, AND FUND/NET ASSET BALANCES	22,206,000.00	3,871,500.00	64,000.00	1,590,200.00	27,731,700.00

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