

BUDGET SUMMARY
THE TENTATIVE OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF DIXIE COUNTY
ARE 50.6% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

FISCAL YEAR 2014-2015

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort (including Prior Period Funding Adjustment Millage)	5.1150	Discretionary Operating	0.7480
Local Capital Improvement (Capital Outlay)	1.5000	Additional Millage Not to Exceed 4 Years	0.0000
Discretionary Capital Improvement	0.0000		

PROPOSED MILLAGE LEVIES

<u>NOT SUBJECT TO 10-MILL CAP:</u>	
Operating or Capital Not to Exceed 2 Years	0.0000
Debt Service	0.0000
TOTAL MILLAGE	7.3630

<u>ESTIMATED REVENUES:</u>	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
Federal sources	80,100.00	2,918,501.91			2,998,601.91
State sources	12,620,091.00	20,000.00	60,000.00	10,234,000.00	22,934,091.00
Local sources	3,095,256.00	48,000.00		733,535.00	3,876,791.00
TOTAL SOURCES	15,795,447.00	2,986,501.91	60,000.00	10,967,535.00	29,809,483.91
Transfers In	44,553.00				44,553.00
Fund/Net Asset Balances	2,350,000.00	282,740.00	8,400.00	725,000.00	3,366,140.00
TOTAL REVENUES, TRANSFERS, AND FUND/NET ASSET BALANCES	18,190,000.00	3,269,241.91	68,400.00	11,692,535.00	33,220,176.91
<u>EXPENDITURES</u>					
Instruction	8,715,000.00	1,356,280.91			10,071,280.91
Pupil Personnel Services	770,700.00	127,237.00			897,937.00
Instructional Media Services	87,000.00				87,000.00
Instructional and Curriculum Development Services	396,000.00	62,840.00			458,840.00
Instructional Staff Training Services	300,000.00	183,305.00			483,305.00
Instructional-Related Technology	459,000.00				459,000.00
School Board	262,000.00				262,000.00
General Administration	212,000.00	99,674.00			311,674.00
School Administration	883,100.00				883,100.00
Facilities Acquisition and Construction	0.00			11,647,982.00	11,647,982.00
Fiscal Services	418,000.00				418,000.00
Food Services	6,000.00	1,402,000.00			1,408,000.00
Central Services	26,500.00				26,500.00
Pupil Transportation Services	1,076,300.00	34,165.00			1,110,465.00
Operation of Plant	1,810,800.00				1,810,800.00
Maintenance of Plant	295,600.00				295,600.00
Administrative Technology Services	122,000.00				122,000.00
Debt Services			68,400.00		68,400.00
TOTAL EXPENDITURES	15,840,000.00	3,265,501.91	68,400.00	11,647,982.00	30,821,883.91
Transfers Out				44,553.00	44,553.00
Fund Balances/Reserves/Net Assets	2,350,000.00	3,740.00	0.00	0.00	2,353,740.00
TOTAL APPROPRIATED EXPENDITURES TRANSFERS, AND FUND/NET ASSET BALANCES	18,190,000.00	3,269,241.91	68,400.00	11,692,535.00	33,220,176.91

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