

BUDGET SUMMARY

FISCAL YEAR 2018-2019

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF DIXIE COUNTY
ARE 22.4% LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort (including Prior Period	4.0520	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	6.3000

<u>ESTIMATED REVENUES:</u>	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
Federal sources	270,000.00	3,256,000.00			3,526,000.00
State sources	15,351,600.00	22,000.00	60,000.00	75,000.00	15,508,600.00
Local sources	2,743,700.00	66,000.00		783,000.00	3,592,700.00
TOTAL SOURCES	18,365,300.00	3,344,000.00	60,000.00	858,000.00	22,627,300.00
Transfers In	100,000.00				100,000.00
Fund/Net Asset Balances	3,250,000.00	211,000.00	4,000.00	3,334,000.00	6,799,000.00
TOTAL REVENUES, TRANSFERS, AND FUND/NET ASSET BALANCES	21,715,300.00	3,555,000.00	64,000.00	4,192,000.00	29,526,300.00
<u>EXPENDITURES</u>					
Instruction	10,331,300.00	1,351,500.00			11,682,800.00
Pupil Personnel Services	1,037,500.00	17,500.00			1,055,000.00
Instructional Media Services	51,000.00				51,000.00
Instructional and Curriculum Development Services	387,000.00	151,000.00			538,000.00
Instructional Staff Training Services	349,000.00	190,000.00			539,000.00
Instructional-Related Technology	627,000.00				627,000.00
School Board	362,000.00				362,000.00
General Administration	270,500.00	94,000.00			364,500.00
School Administration	1,090,500.00				1,090,500.00
Facilities Acquisition and Construction	520,000.00			4,092,000.00	4,612,000.00
Fiscal Services	634,500.00				634,500.00
Food Services	14,000.00	1,705,000.00			1,719,000.00
Central Services	9,000.00	500.00			9,500.00
Pupil Transportation Services	1,102,000.00	45,500.00			1,147,500.00
Operation of Plant	2,087,000.00				2,087,000.00
Maintenance of Plant	678,000.00				678,000.00
Administrative Technology Services	165,000.00				165,000.00
Debt Services			64,000.00		64,000.00
TOTAL EXPENDITURES	19,715,300.00	3,555,000.00	64,000.00	4,092,000.00	27,426,300.00
Transfers Out				100,000.00	100,000.00
Fund Balances/Reserves/Net Assets	2,000,000.00	0.00	0.00	0.00	2,000,000.00
TOTAL APPROPRIATED EXPENDITURES TRANSFERS, AND FUND/NET ASSET BALANCES	21,715,300.00	3,555,000.00	64,000.00	4,192,000.00	29,526,300.00

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