

**BUDGET SUMMARY**  
**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF DIXIE COUNTY**  
**ARE 20.6% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**

**FISCAL YEAR 2015-2016**

**PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:**

Required Local Effort (including Prior Period Funding Adjustment Millage)	4.6980
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
<b>TOTAL MILLAGE</b>	<b>6.9460</b>

<b><u>ESTIMATED REVENUES:</u></b>	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
Federal sources	108,000.00	3,026,958.00			3,134,958.00
State sources	13,297,400.00	20,000.00	60,000.00	13,758,000.00	27,135,400.00
Local sources	2,958,200.00	45,000.00		743,744.00	3,746,944.00
<b>TOTAL SOURCES</b>	<b>16,363,600.00</b>	<b>3,091,958.00</b>	<b>60,000.00</b>	<b>14,501,744.00</b>	<b>34,017,302.00</b>
Transfers In	100,000.00				100,000.00
Fund/Net Asset Balances	2,350,000.00	260,000.00	6,300.00	3,331,000.00	5,947,300.00
<b>TOTAL REVENUES, TRANSFERS, AND FUND/NET ASSET BALANCES</b>	<b>18,813,600.00</b>	<b>3,351,958.00</b>	<b>66,300.00</b>	<b>17,832,744.00</b>	<b>40,064,602.00</b>
<b><u>EXPENDITURES</u></b>					
Instruction	8,816,600.00	1,384,741.00			10,201,341.00
Pupil Personnel Services	800,000.00	119,092.39			919,092.39
Instructional Media Services	65,000.00				65,000.00
Instructional and Curriculum Development Services	415,000.00	82,732.00			497,732.00
Instructional Staff Training Services	351,000.00	190,818.44			541,818.44
Instructional-Related Technology	460,000.00				460,000.00
School Board	300,000.00				300,000.00
General Administration	225,000.00	114,872.17			339,872.17
School Administration	866,000.00				866,000.00
Facilities Acquisition and Construction	50,000.00			17,732,744.00	17,782,744.00
Fiscal Services	532,000.00				532,000.00
Food Services	22,000.00	1,405,000.00			1,427,000.00
Central Services	28,000.00				28,000.00
Pupil Transportation Services	1,085,000.00	39,702.00			1,124,702.00
Operation of Plant	1,913,000.00				1,913,000.00
Maintenance of Plant	378,000.00				378,000.00
Administrative Technology Services	157,000.00				157,000.00
Debt Services			66,300.00		66,300.00
<b>TOTAL EXPENDITURES</b>	<b>16,463,600.00</b>	<b>3,336,958.00</b>	<b>66,300.00</b>	<b>17,732,744.00</b>	<b>37,599,602.00</b>
Transfers Out				100,000.00	100,000.00
Fund Balances/Reserves/Net Assets	2,350,000.00	15,000.00	0.00	0.00	2,365,000.00
<b>TOTAL APPROPRIATED EXPENDITURES TRANSFERS, AND FUND/NET ASSET BALANCES</b>	<b>18,813,600.00</b>	<b>3,351,958.00</b>	<b>66,300.00</b>	<b>17,832,744.00</b>	<b>40,064,602.00</b>

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