

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF DIXIE COUNTY
ARE 16.4% LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

FISCAL YEAR 2016-2017

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort (including Prior Period Funding Adjustment Millage)	4.6740	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

NOT SUBJECT TO 10-MILL CAP:

Operating or Capital Not to Exceed 2 Years	0.0000
Debt Service	0.0000
TOTAL MILLAGE	6.9220

<u>ESTIMATED REVENUES:</u>	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
Federal sources	140,000.00	3,106,400.00			3,246,400.00
State sources	13,592,900.00	19,000.00	61,000.00	6,710,000.00	20,382,900.00
Local sources	3,076,100.00	48,000.00		758,000.00	3,882,100.00
TOTAL SOURCES	16,809,000.00	3,173,400.00	61,000.00	7,468,000.00	27,511,400.00
Transfers In	100,000.00				100,000.00
Fund/Net Asset Balances	3,260,000.00	300,000.00	6,000.00	2,300,000.00	5,866,000.00
TOTAL REVENUES, TRANSFERS, AND FUND/NET ASSET BALANCES	20,169,000.00	3,473,400.00	67,000.00	9,768,000.00	33,477,400.00
<u>EXPENDITURES</u>					
Instruction	9,454,000.00	1,342,200.00			10,796,200.00
Pupil Personnel Services	839,000.00	17,600.00			856,600.00
Instructional Media Services	72,000.00				72,000.00
Instructional and Curriculum Development Services	407,500.00	158,300.00			565,800.00
Instructional Staff Training Services	419,500.00	179,700.00			599,200.00
Instructional-Related Technology	899,000.00				899,000.00
School Board	311,000.00				311,000.00
General Administration	253,000.00	111,000.00			364,000.00
School Administration	920,500.00				920,500.00
Facilities Acquisition and Construction	225,000.00			9,668,000.00	9,893,000.00
Fiscal Services	550,000.00				550,000.00
Food Services	22,000.00	1,365,000.00			1,387,000.00
Central Services	24,000.00	500.00			24,500.00
Pupil Transportation Services	1,055,500.00	39,000.00			1,094,500.00
Operation of Plant	1,906,000.00				1,906,000.00
Maintenance of Plant	380,000.00				380,000.00
Administrative Technology Services	81,000.00				81,000.00
Debt Services			67,000.00		67,000.00
TOTAL EXPENDITURES	17,819,000.00	3,213,300.00	67,000.00	9,668,000.00	30,767,300.00
Transfers Out				100,000.00	100,000.00
Fund Balances/Reserves/Net Assets	2,350,000.00	260,100.00	0.00	0.00	2,610,100.00
TOTAL APPROPRIATED EXPENDITURES TRANSFERS, AND FUND/NET ASSET BALANCES	20,169,000.00	3,473,400.00	67,000.00	9,768,000.00	33,477,400.00

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