

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF DIXIE COUNTY
ARE 0.3% LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.
FISCAL YEAR 2011-2012

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort	5.3980	Discretionary Critical Needs	0.2500
Local Capital Improvement (Capital Outlay)	1.5000	(Operating)	
Discretionary Operating	0.7480		
Discretionary Capital Improvement	0.0000		

PROPOSED MILLAGE LEVIES
NOT SUBJECT TO 10-MILL CAP:

Debt Service 0.0000

Total Millage 7.8960

ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
Federal sources		2,671,449.00			2,671,449.00
State sources	9,945,373.00	20,000.00	69,001.00	15,500.00	10,049,874.00
Local sources	3,050,649.00	237,000.00		729,303.00	4,016,952.00
TOTAL SOURCES	12,996,022.00	2,928,449.00	69,001.00	744,803.00	16,738,275.00
Transfers In					0.00
Fund Balances/Reserves/Net Assets	3,585,920.00	411,148.00	14,000.00	1,359,893.00	5,370,961.00
TOTAL REVENUES, TRANSFERS & BALANCES	16,581,942.00	3,339,597.00	83,001.00	2,104,696.00	22,109,236.00
EXPENDITURES					
Instruction	7,865,000.00	1,195,653.50			9,060,653.50
Pupil Personnel Services	677,000.00	123,573.00			800,573.00
Instructional Media Services	74,800.00				74,800.00
Instructional and Curriculum Development Services	441,000.00	90,245.00			531,245.00
Instructional Staff Training Services	312,000.00	264,124.50			576,124.50
Instructional Technology	402,000.00	8,386.00			410,386.00
Board of Education	246,500.00				246,500.00
General Administration	200,500.00	100,275.00			300,775.00
School Administration	953,500.00				953,500.00
Facilities Acquisition and Construction	20,000.00			2,104,696.00	2,124,696.00
Fiscal Services	451,700.00				451,700.00
Food Services	21,500.00	1,102,000.00			1,123,500.00
Central Services	41,500.00				41,500.00
Pupil Transportation Services	1,064,000.00	44,192.00			1,108,192.00
Operation of Plant	2,027,500.00				2,027,500.00
Maintenance of Plant	81,500.00				81,500.00
Technology Services	47,000.00				47,000.00
Debt Services			83,001.00		83,001.00
TOTAL EXPENDITURES	14,927,000.00	2,928,449.00	83,001.00	2,104,696.00	20,043,146.00
Transfers Out					0.00
Fund Balances/Reserves/Net Assets	1,654,942.00	411,148.00	0.00	0.00	2,066,090.00
TOTAL APPROPRIATED EXPENDITURES					
TRANSFERS, RESERVES & BALANCES	16,581,942.00	3,339,597.00	83,001.00	2,104,696.00	22,109,236.00

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