

**BUDGET SUMMARY**  
**DISTRICT SCHOOL BOARD OF GADSDEN COUNTY**  
**FISCAL YEAR 2016 - 2017**

**\* THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF GADSDEN COUNTY ARE 6.7 PERCENT MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**

PROPOSED MILLAGE LEVY			
REQUIRED LOCAL EFFORT (including Prior Period Adjustment Millage)	4.5310	BASIC DISCRETIONARY OPERATING	0.7480
		ADDITIONAL OPERATING or CAPITAL MILLAGE (not to exceed 2 years VOTED)	0.0000
BASIC DISCRETIONARY CAPITAL OUTLAY	1.5000	DEBT SERVICE (VOTED)	0.0000
		<b>TOTAL MILLAGE</b>	<b>6.7790</b>

Revenues	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
Federal	383,011.69	11,362,230.92			11,745,242.61
State Sources	32,602,939.86	39,296.00	239,000.00	305,633.46	33,186,869.32
Local Sources	8,608,441.00	492,559.49		2,098,477.00	11,199,477.49
<b>TOTAL REVENUES</b>	<b>41,594,392.55</b>	<b>11,894,086.41</b>	<b>239,000.00</b>	<b>2,404,110.46</b>	<b>56,131,589.42</b>
Transfers In	1,300,000.00		573,090.29		1,873,090.29
Other Financing Sources	25,000.00				25,000.00
FUND BALANCES - (July 1, 2016)	767,016.19	658,347.28	28,133.10	3,920,523.69	5,374,020.26
<b>TOTAL REVENUES AND BALANCES</b>	<b>43,686,408.74</b>	<b>12,552,433.69</b>	<b>840,223.39</b>	<b>6,324,634.15</b>	<b>63,403,699.97</b>
Expenditures	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
Instruction	24,224,330.43	6,551,685.33			30,776,015.76
Pupil Personnel Services	1,858,823.82	1,098,451.39			2,957,275.21
Instructional Media Services	615,114.44	26,291.09			641,405.53
Instructional & Curriculum Development Services	951,697.93	1,221,181.64			2,172,879.57
Instructional Staff Training	214,883.94	1,432,824.72			1,647,708.66
Instructional Related Technology	223,035.85	122,510.87			345,546.72
Board of Education	450,531.89				450,531.89
General Administration	695,620.46	323,561.13			1,019,181.59
School Administration	3,318,709.26	33,959.30			3,352,668.56
Facilities Acquisition Construction	205,625.52	233,924.75		381,636.71	821,186.98
Fiscal Services	526,923.79				526,923.79
Food Service	27,381.56	14,237.68			41,619.24
Central Services	399,691.50	247,625.69			647,317.19
Pupil Transportation Services	2,950,772.85	599,829.11			3,550,601.96
Operation of Plant	3,939,528.87	131,589.81			4,071,118.68
Maintenance of Plant	1,190,103.40	5,206.45			1,195,309.85
Administrative Technology Services	1,068,961.80	34,293.26			1,103,255.06
Community Services	24,671.43	54,229.00			78,900.43
Debt Services			812,090.29		812,090.29
<b>TOTAL EXPENDITURES</b>	<b>42,886,408.74</b>	<b>12,131,401.22</b>	<b>812,090.29</b>	<b>381,636.71</b>	<b>56,211,536.96</b>
Transfers Out				2,022,472.29	2,022,472.29
FUND BALANCES - (June 30, 2017)	800,000.00	421,032.47	28,133.10	3,920,523.69	5,169,689.26
<b>TOTAL EXPENDITURES, TRANSFERS, &amp; BALANCES</b>	<b>43,686,408.74</b>	<b>12,552,433.69</b>	<b>840,223.39</b>	<b>6,324,632.69</b>	<b>63,403,698.51</b>

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGET ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.