

BUDGET SUMMARY
DISTRICT SCHOOL BOARD OF GADSDEN COUNTY
FISCAL YEAR 2017 - 2018

*** THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF GADSDEN COUNTY ARE 14.3 PERCENT LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**

PROPOSED MILLAGE LEVY			
REQUIRED LOCAL EFFORT (including Prior Period Adjustment Millage)	4.2890	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
		TOTAL MILLAGE	6.5370

Revenues	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
Federal	636,108.91	8,117,515.74			8,753,624.65
State Sources	31,021,189.50	150,000.00		300,206.46	31,471,395.96
Local Sources	6,321,996.00	50,000.00		2,139,608.00	8,511,604.00
TOTAL REVENUES	37,979,294.41	8,317,515.74	0.00	2,439,814.46	48,736,624.61
Transfers In	1,300,000.00		593,213.66		1,893,213.66
Other Financing Sources	5,000.00				5,000.00
FUND BALANCES - (July 1, 2017)	1,300,000.00	783,000.00	391,542.28	300,000.00	2,774,542.28
TOTAL REVENUES AND BALANCES	40,584,294.41	9,100,515.74	984,755.94	2,739,814.46	53,409,380.55
Expenditures					
Instruction	23,916,633.00	4,498,901.87			28,415,534.87
Pupil Personnel Services	1,000,000.00	940,474.42			1,940,474.42
Instructional Media Services	627,253.31	6,639.90			633,893.21
Instructional & Curriculum Development Services	1,000,000.00	1,105,121.58			2,105,121.58
Instructional Staff Training	248,251.51	876,811.00			1,125,062.51
Instructional Related Technology	226,471.10	51,975.00			278,446.10
Board of Education	429,835.07				429,835.07
General Administration	707,111.92	303,419.08			1,010,531.00
School Administration	3,363,803.89	34,507.60			3,398,311.49
Facilities Acquisition Construction	85,997.33	13,438.00			99,435.33
Fiscal Services	449,293.14	605.75			449,898.89
Food Service	42,692.94	100.54			42,793.48
Central Services	342,392.59	136,102.58			478,495.17
Pupil Transportation Services	2,083,491.70	361,393.43			2,444,885.13
Operation of Plant	2,297,685.53	92,750.42		173,940.37	2,564,376.32
Maintenance of Plant	976,052.13	4,841.61		85,622.93	1,066,516.67
Administrative Technology Services	1,113,070.46	425.02			1,113,495.48
Community Services	242,986.96	56,100.32			299,087.28
Debt Services			810,270.77		810,270.77
TOTAL EXPENDITURES	39,153,022.58	8,483,608.12	810,270.77	259,563.30	48,706,464.77
Transfers Out	222,000.00			1,671,213.66	1,893,213.66
FUND BALANCES - (June 30, 2018)	1,209,271.83	616,907.62	174,485.17	809,037.50	2,809,702.12
TOTAL EXPENDITURES, TRANSFERS, & BALANCES	40,584,294.41	9,100,515.74	984,755.94	2,739,814.46	53,409,380.55

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