

BUDGET SUMMARY

* THE PROPOSED OPERATING BUDGET EXPENDITURES OF TAYLOR COUNTY SCHOOL DISTRICT ARE 0.58%
MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

FISCAL YEAR 2015-16

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort	4.9250	Basic Discretionary Operating	0.7480	Debt Service	0.0000
Basic Discretionary Capital Outlay	1.5000	Discretionary Critical Needs (Operating or Capital)	0.0000		
Additional Discretionary Capital Outlay	0.0000	Additional Discretionary (Statutory, Voted)	0.2500	Total Millage	7.423

ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	TOTAL ALL FUNDS
Federal sources	58,600	713,239					771,839
State sources	13,446,880	4,425,776		144,900			18,017,557
Local sources	8,782,179	182,723		2,003,009		3,023,373	13,991,284
TOTAL SOURCES	\$22,287,659	\$5,321,738	\$0	\$2,147,909	\$0	\$3,023,373	\$32,780,680
Transfers In	250,000						250,000
Fund Balances/Reserves/Net Assets	3,350,573	325,711		2,785,290			6,461,573
TOTAL REVENUES, TRANSFERS & BALANCES	\$25,888,232	\$5,647,449	\$0	\$4,933,199	\$0	\$3,023,373	\$39,492,253
EXPENDITURES							
Instruction	13,287,196	1,821,173					15,108,369
Pupil Personnel Services	1,510,020	370,246					1,880,265
Instructional Media Services	269,925						269,925
Instructional and Curriculum Development Services	794,906	460,651					1,255,557
Instructional Staff Training Services	33,769	301,549					335,317
Instruction Related Technology	282,304			46,003			328,307
School Board	252,886					2,990,520	3,243,406
General Administration	340,927	222,816					563,744
School Administration	1,728,191	84,772					1,812,964
Facilities Acquisition and Construction	399,137			2,439,669			2,838,806
Fiscal Services	597,157						597,157
Food Services	9,958	1,762,516					1,772,474
Central Services	564,692	2,265					566,957
Pupil Transportation Services	1,457,915	118,088		870,704			2,446,707
Operation of Plant	2,922,460	92,169					3,014,628
Maintenance of Plant	247,347			699,801			947,148
Administrative Technology Services	304,570						304,570
Community Services	103,424	111,715					215,140
Debt Services	443						443
TOTAL EXPENDITURES	\$25,107,226	\$5,347,961	\$0	\$4,056,177	\$0	\$2,990,520	\$37,501,885
Transfers Out				250,000			250,000
Fund Balances/Reserves/Net Assets	781,005.89	299,489		627,021		32,853	1,740,369
TOTAL APPROPRIATED EXPENDITURES	\$25,888,232	\$5,647,449	\$0	\$4,933,199	\$0	\$3,023,373	\$39,492,253

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