

BUDGET SUMMARY
DISTRICT SCHOOL BOARD OF MADISON COUNTY
 THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF MADISON COUNTY ARE 0.0475 PERCENT
 MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

<u>PROPOSED MILLAGE LEVY</u>		Fiscal Year 2016-17
OPERATING		
LOCAL EFFORT	4.6730	
DISCRETIONARY	0.7480	
DEBT SERVICE		
CAPITAL OUTLAY	1.5000	
TOTAL	6.9210	

BUDGET

REVENUES	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
Federal	100,000	5,407,451	30,901		5,538,352
State Sources	15,869,414	-	276,500	-	16,145,914
Local Sources	4,197,503	-		1,001,847	5,199,350
TOTAL REVENUE	20,166,917	5,407,451	307,401	1,001,847	26,883,616
Transfers In	200,000		520,730		720,730
Nonrevenue Sources					
FUND BALANCE - July 1, 2015	1,558,298	279,947	374,952	970,396	3,183,593
TOTAL REVENUES AND BALANCES	21,925,215	5,687,398	1,203,083	1,972,243	30,787,939
EXPENDITURES					
Construction	12,826,460	1,861,889			14,688,349
Pupil Personnel Services	585,836	549,294			1,135,130
Instructional Media Services	242,950	17,585			260,535
Instructional & Curriculum Services	481,375	684,934			1,166,309
Instructional Staff Training	28,711	621,726			650,437
Instruction Related Technology	102,659	87,460			190,119
Board of Education	199,500	-			199,500
General Administration	890,122	153,811			1,043,933
School Administration	1,370,558	1,239			1,371,797
Facilities Acquisition and Construction	-	-			0
Fiscal Services	372,570	-			372,570
Food Services	11,760	1,444,017			1,455,777
Central Services	198,071	2,410			200,481
Pupil Transportation Services	1,374,727	12,627			1,387,354
Operation of Plant	1,734,547	-			1,734,547
Maintenance of Plant	248,659	-			248,659
Administrative Technology	159,450	-			159,450
Community Services	1,000	138			1,138
Debt Service	0	-	741,924		741,924
	0.00				
TOTAL EXPENDITURES	20,828,955	5,437,130	741,924	-	27,008,009
Transfers Out	-	-		520,730	520,730
FUND BALANCES - JUNE 30, 2017	1,096,260	250,268	461,159	1,451,513	3,259,200
TOTAL EXPENDITURES TRANSFERS AND BALANCES	21,925,215	5,687,398	1,203,083	1,972,243	30,787,939

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