

FINAL BUDGET SUMMARY

FISCAL YEAR 2017-2018

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort (including Prior Period Funding Adjustment Millage)	4.2370	Discretionary Operating Additional Millage Not to Exceed 4 Years (Operating)	0.7480 0.0000
Local Capital Improvement (Capital Outlay)	1.5000		
Discretionary Capital Improvement	0.0000		

PROPOSED MILLAGE LEVIES NOT SUBJECT TO 10-MILL CAP:

Operating or Capital Not to Exceed 2 Years	0.0000
Debt Service	0.0000

TOTAL MILLAGE: 6.4850

ESTIMATED REVENUES	General Fund	Special Revenue	Debt Service	Capital Projects	Trust Fund	Internal Service	Total All Funds
Federal Sources	\$7,250,000	\$171,574,452	\$2,636,757				\$181,461,209
State Sources	\$637,616,380	\$921,936	\$293,835	\$7,992,258			\$646,824,409
Local Sources	\$335,183,521	\$5,680,000	\$151,121	\$93,222,263		\$118,231,657	\$552,468,562
TOTAL SOURCES	\$980,049,901	\$178,176,388	\$3,081,713	\$101,214,521		\$118,231,657	\$1,380,754,180
Transfers In	\$32,411,940	\$45,207	\$29,410,329				\$61,867,476
Fund/Balances/Net Position	\$80,771,525	\$8,217,643	\$33,039,185	\$44,400,370	\$117,098	\$102,740,838	\$269,286,659
TOTAL REVENUES, TRANSFERS AND FUND/BALANCES/NET POSITION	\$1,093,233,366	\$186,439,238	\$65,531,227	\$145,614,891	\$117,098	\$220,972,495	\$1,711,908,315
APPROPRIATIONS/EXPENDITURES:							
Instruction	\$697,323,224	\$44,325,772					\$741,648,996
Pupil Personnel Services	\$51,522,769	\$18,587,631			\$117,098		\$70,227,498
Instructional Media Services	\$5,744,019	\$1,510,783					\$7,254,802
Instructional and Curriculum Development Services	\$25,292,678	\$13,517,675					\$38,810,353
Instructional Staff Training Services	\$6,852,537	\$26,580,441					\$33,432,978
Instructional-Related Technology	\$6,531,858	\$63,451					\$6,595,309
School Board	\$2,997,502						\$2,997,502
General Administration	\$2,398,371	\$3,245,350					\$5,643,721
School Administration	\$60,792,357	\$4,129					\$60,796,486
Facilities Acquisition and Construction	\$4,090,613			\$77,360,328			\$81,450,941
Fiscal Services	\$7,531,173						\$7,531,173
Food Services		\$62,094,028					\$62,094,028
Central Services	\$19,987,632					\$184,966,114	\$204,953,746
Pupil Transportation Services	\$56,211,668	\$7,069,871					\$63,281,539
Operation of Plant	\$69,621,216	\$86,025					\$69,707,241
Maintenance of Plant	\$20,823,419						\$20,823,419
Administrative Technology Services	\$11,393,734						\$11,393,734
Community Services	\$2,113,846	\$76,862					\$2,190,708
Debt Services			\$24,369,346				\$24,369,346
TOTAL APPROPRIATIONS/EXPENDITURES:	\$1,051,228,616	\$177,162,018	\$24,369,346	\$77,360,328	\$117,098	\$184,966,114	\$1,515,203,520
Transfers Out	\$45,207	\$2,449,988		\$59,372,281			\$61,867,476
Fund/Balances/Net Position	\$41,959,543	\$6,827,232	\$41,161,881	\$8,882,282		\$36,006,381	\$134,837,319
TOTAL TRANSFERS, AND FUND/BALANCES/NET POSITION	\$1,093,233,366	\$186,439,238	\$65,531,227	\$145,614,891	\$117,098	\$220,972,495	\$1,711,908,315

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