

Jackson County Schools FY16 Budget as of October 15, 2015

	FY16
Millage Rate	19.131
	FY 16
Beginning Fund Equity	\$4,345,783.64
	Budget FY 2016
REVENUE	
AD VALOREM TAXES	\$26,564,920.00
LOCAL SALES TAXES (TAVT, Intangible, RE Transfer)	\$1,875,000.00
OTHER LOCAL REVENUES (Rent, Bldg. Use, Field Trips, Reimb.)	\$746,700.00
COMMUNITY SERVICE OPERATIONS (After School Prog.)	\$310,000.00
EARNINGS ON INVESTMENTS	\$5,000.00
QBE GRANT	\$41,726,991.00
LOCAL FAIR SHARE	-\$7,820,317.00
AUSTERITY REDUCTION	-\$1,999,099.00
EQUALIZATION	\$0.00
CATEGORICAL GRANTS(BUS + NURSING)	\$1,035,392.00
OTHER GRANTS (STATE)	\$647,440.00
TOTAL REVENUE	\$63,092,027.00
TOTAL REVENUE + FUND EQUITY	\$67,437,810.64
EXPENDITURES	
INSTRUCTION	\$41,360,764.96
PUPIL SERVICES	\$1,843,330.10
IMPROVE INSTRUCTION	\$1,613,772.56
MEDIA	\$911,130.82
GENERAL ADMINISTRATION	\$648,919.25
SCHOOL ADMINISTRATION	\$4,017,880.74
BUSINESS	\$564,499.25
M & O	\$5,923,079.97
TRANSPORTATION	\$3,529,497.60
BUS REPLACEMENT	\$155,000.00
SUPPORT CENTRAL	\$1,761,672.60
OTHER SUPPORT SERVICES (RESA Dues)	\$296,619.41
SCHOOL NUTRITION	\$0.00
COMMUNITY SERVICE OPERATIONS	\$310,000.00
FACILITES ACQ. & C.	\$0.00
TOTAL EXPENDITURES	\$62,936,167.26
TRANSFERS IN	
TRANSFERS FROM OTHER SOURCES	\$23,333,600.00
TRANSFERS TO OTHER SOURCES	-\$23,333,600.00
ADJUSTMENTS TO FUND BALANCE	
PRIOR YEAR REFUNDS/INVOICES	-\$15,000.00
ENDING FUND QUITY	\$4,486,643.38