



**RINGGOLD SCHOOL DISTRICT**

**2016-2017  
FISCAL YEAR  
FINAL BUDGET  
WITH A**

**(2) MILL INCREASE**

**BOARD MEETING:  
WEDNESDAY, JUNE 22, 2016**

	<u>Amount</u>
<b>REVENUE FROM LOCAL SOURCES</b>	
6111 Current Real Estate Taxes	15,995,001
6112 Interim Real Estate Taxes	17,500
6113 Public Utility Realty Taxes	25,000
6114 Payments in Lieu of Current Taxes - State / Local	30,000
6120 Current Per Capita Taxes, Section 679	74,500
6140 Current Act 511 Taxes - Flat Rate Assessments	104,500
6150 Current Act 511 Taxes - Proportional Assessments	2,736,000
6400 Delinquencies on Taxes Levied / Assessed by the LEA	925,000
6500 Earnings on Investments	25,007
6700 Revenues from LEA Activities	45,600
6800 Revenues from Intermediary Sources / Pass-Through Funds	340,000
6910 Rentals	20,000
6920 Contributions and Donations from Private Sources	1,000
6990 Refunds and Other Miscellaneous Revenue	30,000
<b>REVENUE FROM LOCAL SOURCES</b>	<b>20,369,108</b>
<b>REVENUE FROM STATE SOURCES</b>	
7110 Basic Education Funding	13,186,000
7160 Tuition for Orphans Subsidy	15,000
7240 Driver Education - Student	3,000
7271 Special Education funds for School-Aged Pupils	1,955,447
7310 Transportation (Pupil and Nonpublic/CS)	1,650,000
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	144,000
7330 Health Services (Medical, Dental, Nurse, Act 25)	57,000
7340 State Property Tax Reduction Allocation	1,219,590
7810 State Share of Social Security and Medicare Taxes	649,523
7820 State Share of Retirement Contributions	2,531,007
<b>REVENUE FROM STATE SOURCES</b>	<b>21,410,567</b>
<b>REVENUE FROM FEDERAL SOURCES</b>	
8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged	670,000
8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals	200,000
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	50,000
<b>REVENUE FROM FEDERAL SOURCES</b>	<b>920,000</b>

	<u>Amount</u>
<b>OTHER FINANCING SOURCES</b>	
9340 Debt Service Fund Transfers	100,000
<b>OTHER FINANCING SOURCES</b>	<b>100,000</b>
<b>TOTAL ESTIMATED REVENUES AND OTHER SOURCES</b>	<b>42,799,675</b>

<u>Description</u>	<u>Amount</u>
<b>1000 Instruction</b>	
<b>1100 Regular Programs - Elementary / Secondary</b>	
100 Personnel Services - Salaries	8,482,509
200 Personnel Services - Employee Benefits	5,991,792
300 Purchased Professional and Technical Services	166,410
400 Purchased Property Services	84,500
500 Other Purchased Services	740,407
600 Supplies	516,890
700 Property	67,960
800 Other Objects	2,950
<b>Total Regular Programs - Elementary / Secondary</b>	<b>16,053,418</b>
<b>1200 Special Programs - Elementary / Secondary</b>	
100 Personnel Services - Salaries	1,965,869
200 Personnel Services - Employee Benefits	1,335,408
300 Purchased Professional and Technical Services	920,997
400 Purchased Property Services	5,300
500 Other Purchased Services	955,146
600 Supplies	28,025
700 Property	10,400
800 Other Objects	2,825
<b>Total Special Programs - Elementary / Secondary</b>	<b>5,223,970</b>
<b>1300 Vocational Education</b>	
100 Personnel Services - Salaries	307,700
200 Personnel Services - Employee Benefits	238,262
400 Purchased Property Services	2,000
500 Other Purchased Services	743,500
600 Supplies	29,500
700 Property	11,600
<b>Total Vocational Education</b>	<b>1,332,562</b>
<b>1400 Other Instructional Programs - Elementary / Secondary</b>	
100 Personnel Services - Salaries	89,425
200 Personnel Services - Employee Benefits	34,873
300 Purchased Professional and Technical Services	141,787
400 Purchased Property Services	400
500 Other Purchased Services	210,600
600 Supplies	42,350
<b>Total Other Instructional Programs - Elementary / Secondary</b>	<b>519,435</b>
<b>Total Instruction</b>	<b>23,129,385</b>
<b>2000 Support Services</b>	
<b>2100 Support Services - Students</b>	
100 Personnel Services - Salaries	456,559
200 Personnel Services - Employee Benefits	321,564
300 Purchased Professional and Technical Services	246,810

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<u>Description</u>	<u>Amount</u>
500 Other Purchased Services	2,950
600 Supplies	29,050
700 Property	100
800 Other Objects	75
<b>Total Support Services - Students</b>	<b>1,057,108</b>
<b>2200 Support Services - Instructional Staff</b>	
100 Personnel Services - Salaries	297,491
200 Personnel Services - Employee Benefits	185,768
300 Purchased Professional and Technical Services	25,400
400 Purchased Property Services	200
500 Other Purchased Services	4,400
600 Supplies	23,100
700 Property	2,000
800 Other Objects	100
<b>Total Support Services - Instructional Staff</b>	<b>538,459</b>
<b>2300 Support Services - Administration</b>	
100 Personnel Services - Salaries	1,475,236
200 Personnel Services - Employee Benefits	1,015,411
300 Purchased Professional and Technical Services	301,500
400 Purchased Property Services	3,700
500 Other Purchased Services	47,990
600 Supplies	20,900
700 Property	6,500
800 Other Objects	31,600
<b>Total Support Services - Administration</b>	<b>2,902,837</b>
<b>2400 Support Services - Pupil Health</b>	
100 Personnel Services - Salaries	164,736
200 Personnel Services - Employee Benefits	124,562
300 Purchased Professional and Technical Services	61,200
500 Other Purchased Services	300
600 Supplies	22,250
700 Property	900
<b>Total Support Services - Pupil Health</b>	<b>373,948</b>
<b>2500 Support Services - Business</b>	
100 Personnel Services - Salaries	336,337
200 Personnel Services - Employee Benefits	255,728
300 Purchased Professional and Technical Services	12,000
400 Purchased Property Services	11,500
500 Other Purchased Services	67,000
600 Supplies	10,000
700 Property	4,500
800 Other Objects	10,000
<b>Total Support Services - Business</b>	<b>707,065</b>
<b>2600 Operation and Maintenance of Plant Services</b>	
100 Personnel Services - Salaries	1,796,207

<u>Description</u>	<u>Amount</u>
200 Personnel Services - Employee Benefits	1,299,651
300 Purchased Professional and Technical Services	42,800
400 Purchased Property Services	755,100
500 Other Purchased Services	294,500
600 Supplies	468,030
700 Property	87,000
800 Other Objects	17,500
<b>Total Operation and Maintenance of Plant Services</b>	<b>4,760,788</b>
<b>2700 <u>Student Transportation Services</u></b>	
100 Personnel Services - Salaries	1,024,755
200 Personnel Services - Employee Benefits	657,878
400 Purchased Property Services	16,600
500 Other Purchased Services	729,500
600 Supplies	587,150
700 Property	15,600
800 Other Objects	11,000
<b>Total Student Transportation Services</b>	<b>3,042,483</b>
<b>2800 <u>Support Services - Central</u></b>	
100 Personnel Services - Salaries	189,673
200 Personnel Services - Employee Benefits	160,556
300 Purchased Professional and Technical Services	50,000
500 Other Purchased Services	6,000
600 Supplies	71,000
700 Property	108,910
800 Other Objects	500
<b>Total Support Services - Central</b>	<b>586,639</b>
<b>2900 <u>Other Support Services</u></b>	
500 Other Purchased Services	32,000
<b>Total Other Support Services</b>	<b>32,000</b>
<b>Total Support Services</b>	<b>14,001,327</b>
<b>3000 Operation of Non-Instructional Services</b>	
<b>3200 <u>Student Activities</u></b>	
100 Personnel Services - Salaries	405,031
200 Personnel Services - Employee Benefits	189,332
400 Purchased Property Services	17,300
500 Other Purchased Services	101,000
600 Supplies	82,400
700 Property	19,000
800 Other Objects	21,900
<b>Total Student Activities</b>	<b>835,963</b>
<b>3300 <u>Community Services</u></b>	
300 Purchased Professional and Technical Services	8,000
<b>Total Community Services</b>	<b>8,000</b>
<b>Total Operation of Non-Instructional Services</b>	<b>843,963</b>

<u>Description</u>	<u>Amount</u>
5000 Other Expenditures and Financing Uses	
5100 <u>Debt Service / Other Expenditures and Financing Uses</u>	
800 Other Objects	
900 Other Uses of Funds	1,300,000
Total Debt Service / Other Expenditures and Financing Uses	2,850,000
5200 <u>Interfund Transfers - Out</u>	
900 Other Uses of Funds	
Total Interfund Transfers - Out	675,000
Total Other Expenditures and Financing Uses	675,000
TOTAL EXPENDITURES	4,825,000
	42,799,675