



**RINGGOLD SCHOOL DISTRICT**

**2017-2018  
FISCAL YEAR  
PRELIMINARY BUDGET  
WITH A**

**PROPOSED 3.2% INDEX INCREASE**

**WEDNESDAY, MAY 17, 2017**

	<u>Amount</u>
<b>REVENUE FROM LOCAL SOURCES</b>	
6111 Current Real Estate Taxes	16,596,773
6112 Interim Real Estate Taxes	26,500
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	25,008
6700 Revenues from LEA Activities	50,100
6800 Revenues from Intermediary Sources / Pass-Through Funds	500,000
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>\$21,144,381</b>
<b>REVENUE FROM STATE SOURCES</b>	
7110 Basic Education Funding	12,818,474
7160 Tuition for Orphans Subsidy	15,000
7240 Driver Education - Student	3,000
7271 Special Education funds for School-Aged Pupils	2,091,034
7311 Pupil Transportation Subsidy	1,650,000
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	350,000
7330 Health Services (Medical, Dental, Nurse, Act 25)	57,000
7340 State Property Tax Reduction Allocation	1,219,715
7505 Ready to Learn Block Grant	540,337
7810 State Share of Social Security and Medicare Taxes	666,890
7820 State Share of Retirement Contributions	2,819,165
<b>REVENUE FROM STATE SOURCES</b>	<b>\$22,230,615</b>
<b>REVENUE FROM FEDERAL SOURCES</b>	
8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged	650,000
8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals	150,000
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	50,000
<b>REVENUE FROM FEDERAL SOURCES</b>	<b>\$850,000</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>44,324,996</b>

<u>Description</u>	<u>Amount</u>
<b>1000 Instruction</b>	
<b>1100 Regular Programs - Elementary / Secondary</b>	
100 Personnel Services - Salaries	8,710,856
200 Personnel Services - Employee Benefits	6,373,726
300 Purchased Professional and Technical Services	136,000
400 Purchased Property Services	85,083
500 Other Purchased Services	817,145
600 Supplies	629,820
700 Property	68,166
800 Other Objects	5,717
<b>Total Regular Programs - Elementary / Secondary</b>	<b>\$16,826,513</b>
<b>1200 Special Programs - Elementary / Secondary</b>	
100 Personnel Services - Salaries	1,991,503
200 Personnel Services - Employee Benefits	1,428,369
300 Purchased Professional and Technical Services	813,330
400 Purchased Property Services	3,600
500 Other Purchased Services	917,479
600 Supplies	6,200
700 Property	13,200
800 Other Objects	2,325
<b>Total Special Programs - Elementary / Secondary</b>	<b>\$5,176,006</b>
<b>1300 Vocational Education</b>	
100 Personnel Services - Salaries	330,958
200 Personnel Services - Employee Benefits	266,986
400 Purchased Property Services	2,333
500 Other Purchased Services	701,545
600 Supplies	38,583
700 Property	21,600
<b>Total Vocational Education</b>	<b>\$1,362,005</b>
<b>1400 Other Instructional Programs - Elementary / Secondary</b>	
100 Personnel Services - Salaries	126,471
200 Personnel Services - Employee Benefits	74,633
300 Purchased Professional and Technical Services	92,500
400 Purchased Property Services	400
500 Other Purchased Services	173,000
600 Supplies	42,350
<b>Total Other Instructional Programs - Elementary / Secondary</b>	<b>\$509,354</b>
<b>Total Instruction</b>	<b>\$23,873,878</b>
<b>2000 Support Services</b>	
<b>2100 Support Services - Students</b>	
100 Personnel Services - Salaries	513,570
200 Personnel Services - Employee Benefits	391,764
300 Purchased Professional and Technical Services	351,310
500 Other Purchased Services	3,000

<u>Description</u>	<u>Amount</u>
600 Supplies	29,350
700 Property	300
800 Other Objects	75
<b>Total Support Services - Students</b>	<b>\$1,289,369</b>
<b>2200 Support Services - Instructional Staff</b>	
100 Personnel Services - Salaries	309,755
200 Personnel Services - Employee Benefits	239,302
300 Purchased Professional and Technical Services	46,111
400 Purchased Property Services	266
500 Other Purchased Services	4,367
600 Supplies	20,183
700 Property	2,000
800 Other Objects	100
<b>Total Support Services - Instructional Staff</b>	<b>\$622,084</b>
<b>2300 Support Services - Administration</b>	
100 Personnel Services - Salaries	1,504,143
200 Personnel Services - Employee Benefits	1,035,971
300 Purchased Professional and Technical Services	283,000
400 Purchased Property Services	3,700
500 Other Purchased Services	48,023
600 Supplies	20,900
700 Property	6,500
800 Other Objects	31,933
<b>Total Support Services - Administration</b>	<b>\$2,934,170</b>
<b>2400 Support Services - Pupil Health</b>	
100 Personnel Services - Salaries	168,875
200 Personnel Services - Employee Benefits	135,589
300 Purchased Professional and Technical Services	50,600
500 Other Purchased Services	425
600 Supplies	22,800
700 Property	900
<b>Total Support Services - Pupil Health</b>	<b>\$379,189</b>
<b>2500 Support Services - Business</b>	
100 Personnel Services - Salaries	342,375
200 Personnel Services - Employee Benefits	280,291
300 Purchased Professional and Technical Services	12,000
400 Purchased Property Services	11,500
500 Other Purchased Services	63,000
600 Supplies	10,000
700 Property	4,500
800 Other Objects	10,000
<b>Total Support Services - Business</b>	<b>\$733,666</b>
<b>2600 Operation and Maintenance of Plant Services</b>	
100 Personnel Services - Salaries	1,813,594
200 Personnel Services - Employee Benefits	1,371,518

<u>Description</u>	<u>Amount</u>
300 Purchased Professional and Technical Services	
400 Purchased Property Services	19,300
500 Other Purchased Services	359,600
600 Supplies	254,500
700 Property	882,530
800 Other Objects	87,000
<b>Total Operation and Maintenance of Plant Services</b>	<b>17,500</b>
<b>2700 Student Transportation Services</b>	<b>\$4,805,542</b>
100 Personnel Services - Salaries	
200 Personnel Services - Employee Benefits	1,022,796
400 Purchased Property Services	687,480
500 Other Purchased Services	13,700
600 Supplies	730,500
700 Property	562,950
800 Other Objects	36,000
<b>Total Student Transportation Services</b>	<b>16,700</b>
	<b>\$3,070,126</b>
<b>2800 Support Services - Central</b>	
100 Personnel Services - Salaries	
200 Personnel Services - Employee Benefits	193,011
300 Purchased Professional and Technical Services	174,252
500 Other Purchased Services	50,000
600 Supplies	6,000
700 Property	71,000
800 Other Objects	108,910
	500
<b>Total Support Services - Central</b>	<b>\$603,673</b>
<b>2900 Other Support Services</b>	
500 Other Purchased Services	32,500
<b>Total Other Support Services</b>	<b>\$32,500</b>
<b>Total Support Services</b>	<b>\$14,470,319</b>
<b>3000 Operation of Non-Instructional Services</b>	
<b>3200 Student Activities</b>	
100 Personnel Services - Salaries	
200 Personnel Services - Employee Benefits	418,525
400 Purchased Property Services	207,424
500 Other Purchased Services	19,500
600 Supplies	103,250
700 Property	93,350
800 Other Objects	19,000
<b>Total Student Activities</b>	<b>21,250</b>
	<b>\$882,299</b>
<b>3300 Community Services</b>	
300 Purchased Professional and Technical Services	8,500
<b>Total Community Services</b>	<b>\$8,500</b>
<b>Total Operation of Non-Instructional Services</b>	<b>\$890,799</b>

<u>Description</u>	<u>Amount</u>
<b>5000 Other Expenditures and Financing Uses</b>	
<b>5100 <u>Debt Service / Other Expenditures and Financing Uses</u></b>	
800 Other Objects	2,115,000
900 Other Uses of Funds	2,975,000
<b>Total Debt Service / Other Expenditures and Financing Uses</b>	<b>\$5,090,000</b>
<b>Total Other Expenditures and Financing Uses</b>	<b>\$5,090,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$44,324,996</b>