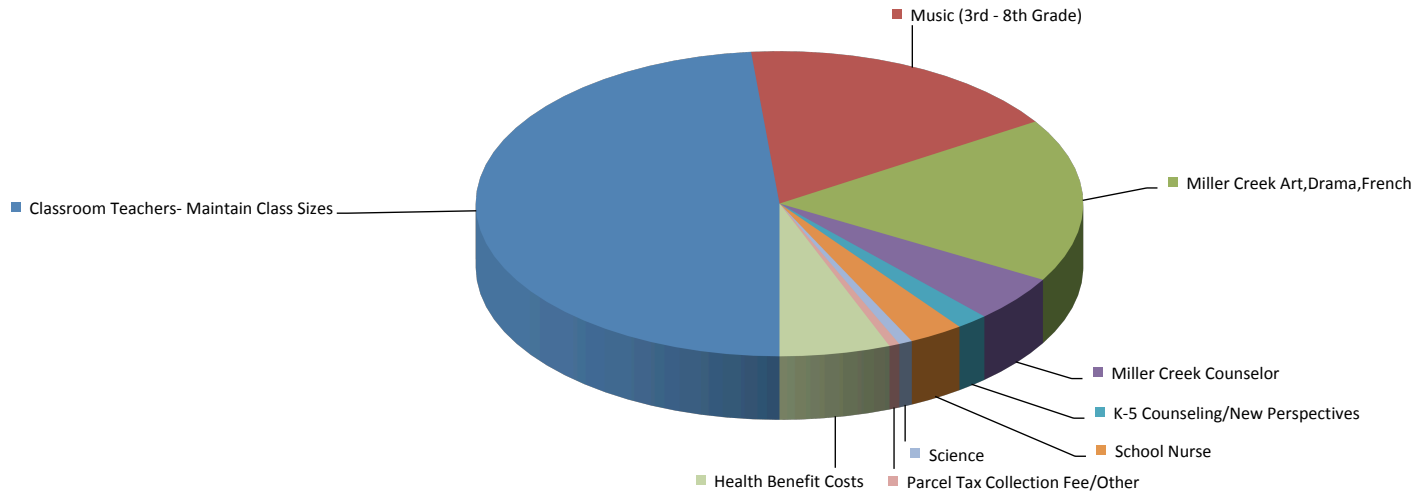


**Dixie School District
Working Budget
2017-2018 Fiscal Year**



Expenditure Budget	Staffing FTE	Working Budget
Classroom Teachers- Maintain Class Sizes	9.0 FTE Certificated	\$ 957,880
Music (3rd - 8th Grade)	2.8 FTE Certificated, 5.5 hr Music Assts	\$ 344,600
Miller Creek Art,Drama,French	3.6 FTE Certificated	\$ 342,796
Miller Creek Counselor	1.0 FTE	\$ 97,141
K-5 Counseling/New Perspectives		\$ 33,299
School Nurse	.60 FTE Nurse	\$ 57,547
Science		\$ 14,188
Parcel Tax Collection Fee/Other		\$ 11,000
Health Benefit Costs		\$ 116,289
Total Expenditures		\$ 1,974,740

Revenue Budget	
Parcel Taxes	\$ 1,919,456
Other Revenues	\$ 27,760
Total	\$ 1,947,216

Notes:

- a) Parcel Tax Represents 8.5% of Total General Fund
- b) 95% of Parcel Tax Budget is direct personnel costs.
- b) Total Certificated FTE Funded By Parcel Tax is 17.0