

BUDGET SUMMARY
***THE PROPOSED OPERATING BUDGET EXPENDITURES OF LAFAYETTE COUNTY SCHOOL BOARD ARE 2.00% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**
FISCAL YEAR 2017 - 2018

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:		Required Local Effort	4.2260	Basic Discretionary Operating	0.7480	Debt Service	0.0000	
Basic Discretionary Capital Outlay	1.5000	Discretionary Critical Needs (Operating or Capital)	0.0000					
Additional Discretionary Capital Outlay	0.0000	Additional Discretionary (Statutory, Voted)	0.0000	Total Millage	6.4740			
ESTIMATED REVENUES:								
Federal sources	25,000.00	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	TOTAL ALL FUNDS
State sources	8,321,608.38	25,000.00	516,426.53	36,080.00	4,000.00			541,426.53
Local sources	1,403,199.00	8,321,608.38	6,261.00	9,000.00	409,740.00			8,369,939.38
TOTAL SOURCES	9,749,807.38	9,749,807.38	534,677.53	38,080.00	413,740.00			10,733,304.91
Transfers In			0.00					0.00
Fund Balances/Reserves/Net Assets - July 1, 2017	1,511,597.30		82,972.68	1,905.49	465,896.77			2,062,282.24
TOTAL REVENUES, TRANSFERS & BALANCES	11,261,404.68	11,261,404.68	614,650.21	39,985.49	879,546.77			12,795,587.15
EXPENDITURES								
Instruction	5,979,754.09		15,772.86					5,995,526.95
Pupil Personnel Services	390,975.34		1,316.42					392,291.76
Instructional Media Services	134,212.76							134,212.76
Instructional and Curriculum Development Services	204,916.42		3,976.39					208,892.81
Instructional Staff Training Services	85,637.94							85,637.94
Instruction Related Technology	781,077.13							781,077.13
School Board	279,992.26							279,992.26
General Administration	237,944.87		360.86					238,305.73
School Administration	601,118.04							601,118.04
Facilities Acquisition and Construction	19,387.46							898,934.23
Fiscal Services	273,277.00							273,277.00
Food Services			593,223.68					593,223.68
Central Services	626.78							626.78
Pupil Transportation Services	566,402.00							566,402.00
Operation of Plant	610,224.00							610,224.00
Maintenance of Plant	356,555.40							356,555.40
Administrative Technology Services	159,610.00							159,610.00
Community Services								0.00
Debt Services								38,080.00
TOTAL EXPENDITURES	10,680,711.49	10,680,711.49	614,650.21	38,080.00	879,546.77			12,212,988.47
Transfers Out	0.00							0.00
Fund Balances/Reserves/Net Assets - June 30, 2018	580,893.19			1,905.49				582,998.68
TOTAL APPROPRIATED EXPENDITURES	11,261,404.68	11,261,404.68	614,650.21	39,985.49	879,546.77			12,795,587.15

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