

## BUDGET SUMMARY

**\*THE PROPOSED OPERATING BUDGET EXPENDITURES OF LAFAYETTE COUNTY SCHOOL BOARD ARE 1.00% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**  
**FISCAL YEAR 2018 - 2019**

**PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:**

Required Local Effort	4.0450	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		
				<b>Total Millage</b>	<b>6.2930</b>

<b>ESTIMATED REVENUES:</b>	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	TOTAL ALL FUNDS
Federal sources	25,000.00	523,556.19					548,556.19
State sources	8,423,622.38	6,910.00	4,280.00	4,000.00			8,438,812.38
Local sources	1,382,311.00	7,000.00		418,676.00			1,807,987.00
<b>TOTAL SOURCES</b>	<b>9,830,933.38</b>	<b>537,466.19</b>	<b>4,280.00</b>	<b>422,676.00</b>			<b>10,795,355.57</b>
Transfers In		0.00					0.00
Fund Balances/Reserves/Net Assets - July 1, 2018	1,485,891.93	129,216.34	1,055.18	460,300.61			2,076,464.06
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>	<b>11,316,825.31</b>	<b>666,682.53</b>	<b>5,335.18</b>	<b>882,976.61</b>			<b>12,871,819.63</b>

**EXPENDITURES**

Instruction	5,935,664.66	11,309.56					5,946,974.22
Pupil Personnel Services	667,318.87	1,637.71					668,956.58
Instructional Media Services	147,385.18						147,385.18
Instructional and Curriculum Development Services	206,184.71	14,266.74					220,451.45
Instructional Staff Training Services	105,602.05	300.00					105,902.05
Instruction Related Technology	671,979.11						671,979.11
School Board	293,987.81						293,987.81
General Administration	236,666.38	952.18					237,618.56
School Administration	580,564.10						580,564.10
Facilities Acquisition and Construction	17,374.08			882,976.61			900,350.69
Fiscal Services	241,660.00						241,660.00
Food Services		638,126.34					638,126.34
Central Services	1,154.00						1,154.00
Pupil Transportation Services	566,396.69	90.00					566,486.69
Operation of Plant	705,619.53						705,619.53
Maintenance of Plant	335,962.65						335,962.65
Administrative Technology Services	167,124.52						167,124.52
Community Services							0.00
Debt Services			4,280.00				4,280.00
<b>TOTAL EXPENDITURES</b>	<b>10,880,644.34</b>	<b>666,682.53</b>	<b>4,280.00</b>	<b>882,976.61</b>			<b>12,434,583.48</b>
Transfers Out	0.00						0.00
Fund Balances/Reserves/Net Assets - June 30, 2019	436,180.97		1,055.18				437,236.15
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>11,316,825.31</b>	<b>666,682.53</b>	<b>5,335.18</b>	<b>882,976.61</b>			<b>12,871,819.63</b>

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