BUDGET SUMMARY

JEFFERSON COUNTY SCHOOL DISTRICT

*** THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF JEFFERSON COUNTY ARE 4.4% LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**

FISCAL YEAR 2026-2027

		PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:		**PROPOSED MILLAGE LEVIES NOT SUBJECT TO 10-MILL CAP:**	
Required Local Effort (including Prior Period Funding Adjustment Millage)	3.1600	Discretionary Operating	0.7480	Operating or Capital Not to Exceed 2 years	0.0000
Local Capital Improvement (Capital Outlay)	1.5000	Additional Mileage Not to Exceed 4 Years (Operating)	0.0000	Debt Service	0.0000
Discretionary Capital Improvement	0.0000			**Total Millage**	**5.4080**

ESTIMATED REVENUES:	**GENERAL FUND**	**SPECIAL REVENUE**	**DEBT SERVICE**	**CAPITAL PROJECTS**	**ENTERPRISE FUND**	**INTERNAL SERVICE**	**TOTAL ALL FUNDS**
Federal sources	122,530						122,530
State sources	3,157,746	2,053,927		77,900			5,289,573
Local sources	5,457,536	6,500		1,973,878			7,437,914
TOTAL SOURCES	**8,737,812**	**2,060,427**	**-**	**2,051,778**	**-**	**-**	**12,850,017**
Transfers In	1,000,000			-			1,000,000
Fund Balances/Reserves/Net Assets	3,211,251	27,966		6,077,716			9,316,933
TOTAL REVENUES, TRANSFERS & FUND/BALANCES/NET POSITION	**12,949,063**	**2,088,393**		**8,129,494**		**-**	**23,166,950**
APPROPRIATIONS/EXPENDITURES:							
Instruction	4,670,342	1,217,942					5,888,284
Pupil Personnel Services	136,425						136,425
Instructional Media Services							0
Instructional and Curriculum Development Services	105,093	46,587					151,680
Instructional Staff Training Services	7,000	47,002					54,002
Instruction Related Technology	282,000						282,000
School Board	338,205						338,205
General Administration	1,163,498	51,193					1,214,691
School Administration	350,344						350,344
Facilities Acquisition and Construction	10,000			120,000			130,000
Fiscal Services	333,951						333,951
Food Services		725,669					725,669
Central Services	235,572						235,572
Pupil Transportation Services	644,767			475,000			1,119,767
Operation of Plant	1,677,233			230,000			1,907,233
Maintenance of Plant	393,743			42,920			436,663
Administrative Technology Services							0
Community Services	0						0
Debt Services							0
TOTAL APPROPRIATIONS/EXPENDITURES:	**10,348,173**	**2,088,393**	**-**	**867,920**	**-**	**-**	**13,304,486**
Transfers Out				1,000,000		-	1,000,000
Fund/Balances/Net Position	2,600,890	0		6,261,574		-	8,862,464
TOTAL TRANSFERS, AND FUND/BALANCES/NET POSITION	**12,949,063**	**2,088,393**	**-**	**8,129,494**	**-**	**-**	**23,166,950**

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