

APPROVED

7/28/25

BUDGET SUMMARY JEFFERSON COUNTY SCHOOL DISTRICT

* THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF JEFFERSON COUNTY ARE 9.4% LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.
FISCAL YEAR 2025-2026

JEFFERSON COUNTY SCHOOL BOARD

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)	3.0480	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	5.2960		
ESTIMATED REVENUES:		GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUND	INTERNAL SERVICE	TOTAL ALL FUNDS
Federal sources		65,000						65,000
State sources		3,116,432	2,187,463					5,303,895
Local sources		5,024,787	22,000		1,884,380			6,931,167
TOTAL SOURCES		8,206,219	2,209,463	-	1,884,380	-	-	12,300,062
Transfers In		535,000			-			535,000
Fund Balances/Reserves/Net Assets		3,233,534	196,160		2,138,825			5,568,519
TOTAL REVENUES, TRANSFERS & FUND/BALANCES/NET POSITION		11,974,753	2,405,623		4,023,205		-	18,403,581
APPROPRIATIONS/EXPENDITURES:								
Instruction		4,292,380	1,423,141					5,715,521
Pupil Personnel Services		162,016	12,054					174,070
Instructional Media Services		77,987						77,987
Instructional and Curriculum Development Services		378,446	6,859					385,305
Instructional Staff Training Services			140,190					140,190
Instruction Related Technology								0
School Board		344,850						344,850
General Administration		1,088,548	5,219					1,093,767
School Administration		635,761						635,761
Facilities Acquisition and Construction					1,202,994			1,202,994
Fiscal Services		297,356						297,356
Food Services			712,258					712,258
Central Services		204,469						204,469
Pupil Transportation Services		753,709						753,709
Operation of Plant		1,590,431			187,000			1,777,431
Maintenance of Plant		338,672			15,000			353,672
Administrative Technology Services								0
Community Services		42,000						42,000
Debt Services								0
TOTAL APPROPRIATIONS/EXPENDITURES:		10,206,625	2,299,721	-	1,404,994	-	-	13,911,340
Transfers Out					535,000		-	535,000
Fund/Balances/Net Position		1,768,128	105,902		2,083,211		-	3,957,241
TOTAL TRANSFERS, AND FUND/BALANCES/NET POSITION		11,974,753	2,405,623	-	4,023,205	-	-	18,403,581

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