

BUDGET SUMMARY

Fiscal Year 2018-19

*** THE PROPOSED OPERATING BUDGET EXPENDITURES OF SCHOOL BOARD OF LEVY COUNTY ARE 1.6% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES.**

Proposed Millage Levies subject to 10 mill Cap:	4.0790	Additional Discretionary Capital:	0.0000	Operating or Capital:	0.0000		
Required Local Effort (including NO prior period funding adjustment millage)		Basic Discretionary Operating:	0.7480	not to exceed 2 years			
Local Capital Improvement (Capital Outlay):	1.5000	Discretionary Critical Needs (Operating):	0.0000	Debt Service:	0.0000		
		Additionally Discretionary (Statutory, Voted):	0.0000	TOTAL MILLAGE	6.3270		
ESTIMATED REVENUES	Function/Source	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TOTAL ALL FUNDS
Federal Sources	32XX	\$ 258,356.22	\$ 7,795,995.26				\$ 8,054,351.48
State Sources	33XX	33,500,486.00	53,310.00	600,550.00	57,319.00		34,211,665.00
Local Sources	34XX	10,388,390.44	128,533.81		3,273,083.13	6,237,343.61	20,027,350.99
TOTAL SOURCES		\$ 44,147,232.66	\$ 7,977,839.07	\$ 600,550.00	\$ 3,330,402.13	\$ 6,237,343.61	\$ 62,293,367.47
Transfers In	36XX	1,198,557.19		669,119.33			1,867,676.52
Fund Balance (July 1, 2018)		4,005,776.70	847,457.19	2,202.74	2,565,910.48	1,259,265.90	8,680,613.01
TOTAL REVENUES AND BALANCES		\$ 49,351,566.55	\$ 8,825,296.26	\$ 1,271,872.07	\$ 5,896,312.61	\$ 7,496,609.51	\$ 72,841,657.00
Estimated Expenditures							
Instruction	5000	25,455,475.74	2,419,042.70				27,874,518.44
Pupil Personnel Services	6100	2,824,850.61	294,911.30				3,119,761.91
Instructional Media Services	6200	359,442.05					359,442.05
Instructional & Curriculum Services	6300	572,267.20	647,525.96				1,219,793.16
Instructional Staff Training	6400	750,654.13	701,787.23				1,452,441.36
Instructional Related Technology	6500	136,455.75	30,299.33				166,755.08
Board of Eduation	7100	370,330.70					370,330.70
General Administration	7200	1,354,116.28	168,140.40				1,522,256.68
School Administration	7300	3,097,264.72					3,097,264.72
Facilities Acquisition & Construction	7400	54,000.00			1,892,473.15		1,946,473.15
Fiscal Services	7500	468,682.92					468,682.92
Food Service	7600		3,460,632.07				3,460,632.07
Central Services	7700	465,707.58	32,000.00				497,707.58
Pupil Transportation Services	7800	3,273,670.21	17,738.55				3,291,408.76
Operation of Plant	7900	3,658,462.01					3,658,462.01
Maintenance of Plant	8100	987,147.27					987,147.27
Administrative Technology	8200	1,445,535.75					1,445,535.75
Community Services							0.00
Debt Service	9200			1,046,824.81			1,046,824.81
Proprietary Expense for Care Center	9900					6,458,217.48	6,458,217.48
TOTAL EXPENDITURES		\$ 45,274,062.93	\$ 7,772,077.54	\$ 1,046,824.81	\$ 1,892,473.15	\$ 6,458,217.48	\$ 62,443,655.92
Transfers Out		100,000.00		222,844.52	1,644,832.00		1,967,676.52
Fund Balance (June 30, 2019)		\$ 3,977,503.62	\$ 1,053,218.72	\$ 2,202.74	\$ 2,359,007.46	\$ 1,038,392.03	\$ 8,430,324.56
TOTAL EXPENDITURES, TRANSFERS, RESERVES & BALANCES		\$ 49,351,566.55	\$ 8,825,296.26	\$ 1,271,872.07	\$ 5,896,312.61	\$ 7,496,609.51	\$ 72,841,657.00
		0.00	0.00	0.00	0.00	0.00	0.00

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.