

**2018-2019 BUDGET SUMMARY  
DISTRICT SCHOOL BOARD OF JEFFERSON COUNTY**

**PROPOSED MILLAGE LEVY**

REQUIRED LOCAL EFFORT (including Prior Period Adjustment Millage)	4.195	BASIC DISCRETIONARY OPERATING	0.748
BASIC DISCRETIONARY CAPITAL OUTLAY	1.500		
		<b>TOTAL MILLAGE</b>	<b>6.443</b>

	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUNDS
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<b>Revenues</b>					
Local Sources	\$ 3,171,791.00	\$0.00	\$0.00	\$939,038.24	\$0.00
State Sources	\$ 3,338,965.00			\$108,587.75	
Other	\$ 103,501.00				
<b>Total Revenues</b>	<b>\$ 6,614,257.00</b>			<b>\$1,047,625.99</b>	
Fund Balance July 1, 2018	\$ 575,531.39			\$245,563.93	

<b>TOTAL REVENUES AND BALANCES</b>	<b>\$ 7,189,788.39</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,293,189.92</b>	<b>\$0.00</b>
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<b>Expenditures</b>					
District Administration	\$ 337,436.85	\$0.00	\$0.00		\$0.00
Workforce	\$ 76,290.10				
Board	\$ 261,635.77				
Facilities Acquisition and Improvements				\$82,000.00	
Somerset Purchased Services	\$ 5,937,340.24			\$939,038.24	
<b>Total Expenditures</b>	<b>\$ 6,612,702.95</b>			<b>\$1,021,038.24</b>	
<b>Fund Balance as of June 30, 2019</b>	<b>\$ 577,085.44</b>			<b>\$272,151.68</b>	

<b>TOTAL EXPENDITURES AND BALANCES</b>	<b>\$ 7,189,788.39</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,293,189.92</b>	<b>\$0.00</b>
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THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGET ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.

