

BUDGET SUMMARY

***THE PROPOSED OPERATING BUDGET EXPENDITURES OF LAFAYETTE COUNTY SCHOOL BOARD ARE 2.0% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**

FISCAL YEAR 2025 - 2026

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort	3.1380	Basic Discretionary Operating	0.7480	Debt Service	0.0000
Capital Outlay	1.5000	Discretionary Critical Needs (Operating or Capital)	0.0000		
Additional Discretionary Capital Outlay	0.0000	Additional Discretionary (Statutory, Voted)	0.0000	Total Millage	5.3860

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES:							
Federal sources	30,000.00	759,184.29					789,184.29
State sources	10,119,634.78	8,200.00					10,127,834.78
Local sources	1,657,537.00	8,500.00		618,581.00			2,284,618.00
TOTAL SOURCES	11,807,171.78	775,884.29	0.00	618,581.00			13,201,637.07
Transfers In		0.00					0.00
Fund Balances/Reserves/Net Assets - July 1, 2025	1,562,360.60	45,711.39		1,301,055.61			2,909,127.60
TOTAL REVENUES, TRANSFERS & BALANCES	13,369,532.38	821,595.68	0.00	1,919,636.61			16,110,764.67

EXPENDITURES

Instruction	7,449,913.85	2,966.35					7,452,880.20
Pupil Personnel Services	863,357.91	796.93					864,154.84
Instructional Media Services	143,766.43	0.00					143,766.43
Instructional and Curriculum Development Services	350,404.00	2,061.15					352,465.15
Instructional Staff Training Services	98,365.59	18,561.77					116,927.36
Instruction Related Technology	176,974.46						176,974.46
School Board	377,959.89						377,959.89
General Administration	328,841.33						328,841.33
School Administration	734,340.00						734,340.00
Facilities Acquisition and Construction	24,310.74			1,919,636.61			1,943,947.35
Fiscal Services	273,462.00						273,462.00
Food Services		795,745.80					795,745.80
Central Services	75,026.86	1,463.68					76,490.54
Pupil Transportation Services	425,685.62						425,685.62
Operation of Plant	972,408.85						972,408.85
Maintenance of Plant	369,781.47						369,781.47
Administrative Technology Services	188,524.00						188,524.00
Community Services							0.00
Debt Services							0.00
TOTAL EXPENDITURES	12,853,123.00	821,595.68	0.00	1,919,636.61			15,594,355.29
Transfers Out	0.00						0.00
Fund Balances/Reserves/Net Assets - June 30, 2026	516,409.38						516,409.38
TOTAL APPROPRIATED EXPENDITURES							
TRANSFERS, RESERVES & BALANCES	13,369,532.38	821,595.68	0.00	1,919,636.61			16,110,764.67

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