

FY2018-2019 SUMMARY BUDGET

Jefferson County School District District Code: 1430 Adopted: June 07, 2018		10	11	18	19	21	22	06	24	25	(26-29)	31	39	41	42	43	46	50	60	64	70	72	73	74	85	Component	TOTAL
Budgeted Pupil Count: 80,984.8		General Fund	Charter School Fund	Insurance / Risk Management	Preschool and Kindergarten	Food Service	Governmental Designated Grants Fund	Supplemental Capital Construction, Technology, and Maintenance Fund	Full-Day Kindergarten Mill Levy Override	Transportation	Other Special Revenue	Bond Redemption	COP Debt	Building Fund	Special Building & Technology	Capital Reserve Capital Projects	Supplemental Capital Construction, Technology, and Maintenance Fund	Enterprise Funds	Internal Service	Risk Related Activity	Fiduciary Trust and Other Agency Funds: 70, 71, 75-78	Private-Purpose Trust	Agency	Pupil Activity Agency	Foundations	Units and Other Reportable Funds	
Beginning Fund Balance (Includes All Reserves)		125,609,339	-	-	-	7,010,310	8,181,876	-	13,962,585	567,598	-	61,193,995	-	-	-	41,287,196	-	10,638,060	27,806,478	3,517,240	-	-	-	-	-	-	299,774,577
Revenues		407,311,702	-	-	-	12,637,138	940,605	-	28,216,514	3,748,961	-	42,024,075	-	-	-	1,986,644	-	11,585,050	27,556,231	7,836,498	-	-	-	-	-	-	541,888,774
Local Sources	1000 - 1999	32,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,000
Intermediate Sources	2000 - 2999	317,842,978	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	317,842,978
State Sources	3000 - 3999	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Sources	4000 - 4999	-	-	-	-	12,665,831	33,997,832	-	25,303,069	41,542,708	-	28,216,514	-	-	-	-	-	6,340,599	27,556,231	7,836,498	-	-	-	-	-	-	126,615,833
Total Revenues		725,186,678	-	-	-	25,303,069	41,542,708	-	28,216,514	8,761,837	-	42,024,075	-	-	-	2,018,644	-	17,925,649	27,556,231	7,836,498	-	-	-	-	-	-	546,371,903
Total Beginning Fund Balance and Reserves		850,796,017	-	-	-	32,313,379	49,724,584	-	42,179,098	9,329,435	-	103,218,070	-	-	-	43,306,840	-	28,563,708	55,362,703	11,353,738	-	-	-	-	-	-	1,226,146,580
Total Allocations To/From Other Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers To/From Other Funds	5600,5700, 5800, 5200, 5300	(56,261,844)	-	-	-	-	-	-	1,100,000	18,144,983	-	-	-	-	-	23,473,773	-	(1,050,000)	9,401,776	5,191,312	-	-	-	-	-	-	-
Other Sources	5100,5400, 5500,5900, 5980, 5991	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)		794,534,173	-	-	-	32,313,379	49,724,584	-	43,279,098	27,474,418	-	103,218,070	-	-	-	66,779,613	-	27,613,708	64,764,489	16,645,009	-	-	-	-	-	-	1,226,146,580
Expenditures		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instruction - Program 0010 to 2099		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salaries	0100	306,624,267	-	-	-	-	15,670,810	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	322,695,077
Employee Benefits	0200	87,821,764	-	-	-	-	5,602,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	93,423,964
Purchased Services	0300,0400, 0500	13,778,706	-	-	-	-	1,090,770	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,869,476
Supplies and Materials	0600	7,978,800	-	-	-	-	1,408,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,387,500
Property	0700	189,190	-	-	-	-	3,316,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,505,390
Other	0800, 0900	6,595,513	-	-	-	-	54,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,650,413
Total Instruction		423,287,778	-	-	-	-	25,086,680	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	448,376,450
Supporting Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Students - Program 2100		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salaries	0100	33,799,248	-	-	-	-	3,369,990	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37,169,238
Employee Benefits	0200	9,784,063	-	-	-	-	1,016,310	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,800,363
Purchased Services	0300,0400, 0500	657,523	-	-	-	-	610,600	-	27,621,712	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28,889,635
Supplies and Materials	0600	141,517	-	-	-	-	19,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	160,717
Property	0700	51,931	-	-	-	-	54,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	106,831
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Students		44,433,873	-	-	-	-	5,070,900	-	27,621,712	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	77,126,455
Instructional Staff - Program 2200		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salaries	0100	23,565,399	-	-	-	-	4,390,660	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,956,059
Employee Benefits	0200	6,884,047	-	-	-	-	1,298,360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,182,407
Purchased Services	0300,0400, 0500	8,130,354	-	-	-	-	1,493,960	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,624,314
Supplies and Materials	0600	2,473,959	-	-	-	-	78,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,552,559
Property	0700	11,660	-	-	-	-	20,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,800
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Staff		41,145,529	-	-	-	-	7,220,380	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48,365,509
General Administration - Program 2300, including Program 2303 and 2304		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salaries	0100	2,464,925	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,464,925
Employee Benefits	0200	728,023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	728,023
Purchased Services	0300,0400, 0500	724,949	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	724,949
Supplies and Materials	0600	38,720	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38,720
Property	0700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	221,130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	221,130
Total General Administration		4,177,247	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,177,247
School Administration - Program 2400		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salaries	0100	38,427,512	-	-	-	-	60,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38,487,712
Employee Benefits	0200	10,807,832	-	-	-	-	15,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,822,932
Purchased Services	0300,0400, 0500	686,619	-	-	-	-	77,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	763,719
Supplies and Materials	0600	615,284	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	615,284
Property	0700	26,388	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,388
Other	0800, 0900	1,540,713	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,540,713
Total School Administration		52,135,348	-	-	-	-	152,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52,287,748
Business Services - Program 2500, including Program 2501		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salaries	0100	3,761,056																									

