

FY 2019

**IRWIN COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET OF ALL FUNDS
JULY 01, 2018 TO JUNE 30, 2019
GOVERNMENTAL FUND TYPES**

	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS FUNDS	DEBT SERVICE FUND	AGENCY FUNDS	
ANTICIPATED REVENUES						
LOCAL TAXES	\$ 3,683,255.72					3,683,255.72
OTHER LOCAL RECEIPTS	166,131.34	537,009.00			141,532.00	844,672.34
STATE FUNDS	12,951,703.11	400,415.00			50,000.00	13,402,118.11
FEDERAL FUNDS		2,137,845.50				2,137,845.50
SPLOST			598,000.00			598,000.00
INVESTMENT EARNINGS	25,700.00	575.54	1,800.00			28,075.54
OTHER SOURCES / TRANSFERS IN		235,943.93		418,521.00		654,464.93
TOTAL ANTICIPATED REVENUES	\$ 16,826,790.17	3,311,788.97	599,800.00	418,521.00	191,532.00	21,348,432.14
ANTICIPATED EXPENDITURES						
1000 INSTRUCTIONAL EXPENSES	\$ 11,358,554.44	1,480,317.01	4,170.60		4,051.50	12,847,093.55
2100 PUPIL SUPPORT SERVICES	566,734.49	314,269.88			132,312.00	1,013,316.37
2210 IMPROVEMENT OF INSTRUCTIONAL SERVICES	455,098.10	75,734.76				530,832.86
2213 INSTRUCTIONAL STAFF TRAINING	2,418.00	190,913.96				193,331.96
2220 EDUCATIONAL MEDIA SERVICES	207,346.27					207,346.27
2230 FEDERAL GRANT ADMINISTRATION		11,715.00				11,715.00
2300 GENERAL ADMINISTRATION	717,193.12	2,544.00				719,737.12
2400 SCHOOL ADMINISTRATION	952,796.51	53,540.00			3,193.00	1,009,529.51
2500 BUSINESS SUPPORT SERVICES	182,782.79					182,782.79
2600 MAINTENANCE AND OPERATIONS OF PLANT	1,379,318.95	47,591.67	30,029.40			1,456,940.02
2700 STUDENT TRANSPORTATION	760,078.78	47,963.86			1,431.13	809,473.77
2800 CENTRAL SUPPORT SERVICES	65,662.43	2,240.00				67,902.43
2900 OTHER SUPPORT SERVICES	26,400.24	43,929.96			2,628.00	72,958.20
3100 SCHOOL AND COMMUNITY NUTRITION SERVICES	4,400.00	895,050.00				899,450.00
3200 ENTERPRISE OPERATIONS		152,138.00			40,978.00	193,116.00
3300 COMMUNITY SERVICES						0.00
4000 FACILITIES, ACQUISITION AND CONSTRUCTION						0.00
5000 OTHER OUTLAYS	221,181.93	14,762.00	418,521.00			654,464.93
5100 DEBT SERVICE	126,771.02		191,000.00	421,381.00		739,152.02
TOTAL ANTICIPATED EXPENDITURES	\$ 17,026,737.07	3,332,710.10	643,721.00	421,381.00	184,593.63	21,609,142.80
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ -199,946.90	-20,921.13	-43,921.00	-2,860.00	6,938.37	-260,710.66
FUND EQUITY JUNE 30, 2018	2,372,998.00	304,399.84	131,198.83	411,583.00	60,640.16	3,280,819.83
FUND EQUITY JUNE 30, 2019	\$ 2,173,051.10	283,478.71	87,277.83	408,723.00	67,578.53	3,020,109.17

THE IRWIN COUNTY BOARD OF EDUCATION ADOPTED THIS BUDGET JUNE 27, 2018.