

FY 19 BUDGET

Pulaski County Board of Education

July 1, 2018 - June 30, 2019

FEDERAL, STATE AND LOCAL FUNDS

	GENERAL FUND	SPECIAL REVENUE	CAPITAL PROJECTS	DEBT SERVICE
		School Food Federal Programs		
ESTIMATED TOTAL FUND BALANCE (ALL FUNDS) July 1, 2018	\$ 2,400,000.00	\$ 190,000.00	\$ 1,200,000.00	\$ -
<u>ESTIMATED REVENUES</u>				
Local Taxes	\$ 3,331,972.31	\$ -	\$ -	\$ -
Local - Other	\$ 175,500.00	\$ 43,350.00	\$ 1,800.00	\$ -
State Sources	\$ 8,671,403.00	\$ 424,246.22	\$ -	\$ -
Federal Sources	\$ -	\$ 2,204,066.00	\$ -	\$ -
Other Local - SPLOST	\$ -	\$ -	\$ 936,000.00	\$ -
Other Sources / Transfers	\$ -	\$ 30,000.00	\$ -	\$ -
Total Estimated Revenues	\$ 12,178,875.31	\$ 2,701,662.22	\$ 937,800.00	\$ -
<u>ESTIMATED EXPENDITURES</u>				
Instruction	\$ 7,427,556.56	\$ 1,096,193.00	\$ -	\$ -
Pupil Support Services	\$ 544,948.27	\$ 147,381.00	\$ -	\$ -
Improvement of Instructional Services	\$ 162,355.19	\$ 213,120.00	\$ -	\$ -
Educational Media Services	\$ 178,551.00	\$ -	\$ -	\$ -
General Administration	\$ 817,043.34	\$ 70,404.00	\$ -	\$ -
School Administration	\$ 977,891.61	\$ 17,298.00	\$ -	\$ -
Business Support Services	\$ 144,882.70	\$ -	\$ -	\$ -
Maintenance and Operation of Plant Services	\$ 979,051.81	\$ 18,430.00	\$ -	\$ -
Student Transportation	\$ 827,297.22	\$ 58,397.00	\$ 90,000.00	\$ -
Central Support Services	\$ 56,297.61	\$ 800.00	\$ -	\$ -
Other Support Services	\$ 33,000.00	\$ 10,730.00	\$ -	\$ -
School Food Services		\$ 1,068,908.49	\$ -	\$ -
Capital Projects		\$ -	\$ 847,800.00	\$ -
Transfers	\$ 30,000.00	\$ -		\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -
Total Estimated Expenses	\$ 12,178,875.31	\$ 2,701,661.49	\$ 937,800.00	\$ -
ESTIMATED FUND BALANCE JUNE 30, 2019	\$ 2,400,000.00	\$ 190,000.73	\$ 1,200,000.00	\$ -

Board
Approved
6/12/2018