

**FY 20 BUDGET**

**Pulaski County Board of Education**

July 1, 2019 - June 30, 2020

**FEDERAL, STATE AND LOCAL FUNDS**

	<b>GENERAL FUND</b>	<b>SPECIAL REVENUE</b>	<b>CAPITAL PROJECTS</b>	<b>DEBT SERVICE</b>
		School Food Federal Programs		
ESTIMATED TOTAL FUND BALANCE (ALL FUNDS) July 1, 2019	\$ 2,600,000.00	\$ 170,000.00	\$ 2,757,046.00	\$ -
<u>ESTIMATED REVENUES</u>				
Local Taxes	\$ 3,331,972.31	\$ -	\$ -	\$ -
Local - Other	\$ 150,500.00	\$ 46,620.00	\$ 6,000.00	\$ -
State Sources	\$ 9,490,613.00	\$ 421,687.00	\$ -	\$ -
Federal Sources	\$ -	\$ 2,028,814.00	\$ -	\$ -
Other Local - SPLOST	\$ -	\$ -	\$ 936,000.00	\$ -
Other Sources / Transfers	\$ -	\$ 30,000.00	\$ -	\$ -
Total Estimated Revenues	\$ 12,973,085.31	\$ 2,527,121.00	\$ 942,000.00	\$ -
<u>ESTIMATED EXPENDITURES</u>				
Instruction	\$ 7,805,255.28	\$ 976,785.00	\$ -	\$ -
Pupil Support Services Improvement of Instructional Services /	\$ 578,013.70	\$ 115,234.00	\$ -	\$ -
Instructional Staff Training	\$ 164,353.25	\$ 233,258.00	\$ -	\$ -
Educational Media Services	\$ 185,181.45	\$ 37,478.00	\$ -	\$ -
Federal Grant Administration		\$ 7,608.00		
General Administration	\$ 913,710.84	\$ -	\$ -	\$ -
School Administration	\$ 1,075,837.65	\$ 17,298.00	\$ -	\$ -
Business Support Services	\$ 159,184.99	\$ -	\$ -	\$ -
Maintenance and Operation of Plant Services	\$ 1,084,808.87	\$ 18,430.00	\$ -	\$ -
Student Transportation	\$ 884,553.16	\$ 38,350.00	\$ 90,000.00	\$ -
Central Support Services	\$ 59,186.12	\$ 600.00	\$ -	\$ -
Other Support Services	\$ 33,000.00	\$ 6,460.00	\$ -	\$ -
School Food Services		\$ 1,075,620.00	\$ -	\$ -
Capital Projects		\$ -	\$ 852,000.00	\$ -
Transfers	\$ 30,000.00	\$ -		\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -
Total Estimated Expenses	\$ 12,973,085.31	\$ 2,527,121.00	\$ 942,000.00	\$ -
ESTIMATED FUND BALANCE JUNE 30, 2020	\$ 2,600,000.00	\$ 170,000.00	\$ 2,757,046.00	\$ -

Bd Approved  
6/11/2019