

**LONG COUNTY BOARD OF EDUCATION  
JULY 1, 2018 THROUGH JUNE 30, 2019**

**PROPOSED BUDGET**

	<b>General Fund</b>	<b>Debt Service</b>	<b>Capital Project</b>	<b>Special Revenue Funds</b>	<b>Total</b>
<b><u>ESTIMATED REVENUES</u></b>					
Total Local Taxes	\$ 4,838,177	\$ 478,952	\$ -	\$ -	\$ 5,317,129
Other Local Sources	\$ 112,000	\$ 175	\$ -	\$ 928,300	\$ 1,040,475
Other Local Taxes (SPLOST)	\$ -	\$ 530,771	\$ -	\$ -	\$ 530,771
State Sources	\$ 25,259,382	\$ -	\$ 4,044,070	\$ 808,111	\$ 30,111,563
Federal Sources	\$ 300,000	\$ -	\$ -	\$ 4,369,332	\$ 4,669,332
	\$ -				
<b>Total Estimated Revenues</b>	<b>\$ 30,509,559</b>	<b>\$ 1,009,898</b>	<b>\$ 4,044,070</b>	<b>\$ 6,105,743</b>	<b>\$ 41,669,270</b>
<b><u>ESTIMATED EXPENDITURES</u></b>					
Instruction	\$ 18,969,855	\$ -	\$ -	\$ 3,103,126	\$ 22,072,981
Pupil Services	\$ 1,402,347	\$ -	\$ -	\$ 94,216	\$ 1,496,563
Improvement Instructional Services	\$ 1,783,632	\$ -	\$ -	\$ 84,778	\$ 1,868,410
Media Services	\$ 646,964	\$ -	\$ -	\$ -	\$ 646,964
General Administration	\$ 570,643	\$ -	\$ -	\$ 55,196	\$ 625,839
School Administration	\$ 2,279,601	\$ -	\$ -	\$ -	\$ 2,279,601
Business Services	\$ 473,612	\$ -	\$ -	\$ -	\$ 473,612
Maintenance and Operations	\$ 2,522,408	\$ -	\$ -	\$ 7,114	\$ 2,529,522
Student Transportation	\$ 2,468,199	\$ -	\$ -	\$ 61,513	\$ 2,529,712
Support Services (Central)	\$ -	\$ -	\$ -	\$ -	\$ -
Other Support Services	\$ 37,500	\$ -	\$ -	\$ -	\$ 37,500
School Food Service	\$ 23,931	\$ -	\$ -	\$ 3,200,674	\$ 3,224,605
Community Service Operation	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Acq. And Construction	\$ -	\$ -	\$ 8,031,625	\$ -	\$ 8,031,625
Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ 945,676	\$ -	\$ -	\$ 945,676
	\$ -				
<b>Total Expenditures</b>	<b>\$ 31,178,692</b>	<b>\$ 945,676</b>	<b>\$ 8,031,625</b>	<b>\$ 6,606,617</b>	<b>\$ 46,762,610</b>
<b>Excess of Revenue Over (Under) Expenditures</b>	<b>\$ (669,133)</b>	<b>\$ 64,222</b>	<b>\$ (3,987,555)</b>	<b>\$ (500,874)</b>	<b>\$ (5,093,340)</b>
<b>Projected July 1, 2018</b>					
<b>Fund Balance</b>	<b>\$ 2,730,148</b>	<b>\$ 898,509</b>	<b>\$ 4,592,130</b>	<b>\$ 1,069,047</b>	<b>\$ 9,289,834</b>
<b>Estimated June 30, 2019</b>					
<b>Fund Balance</b>	<b>\$ 2,061,015</b>	<b>\$ 962,731</b>	<b>\$ 604,575</b>	<b>\$ 568,173</b>	<b>\$ 4,196,494</b>

The Long County School System FY19 budget will be considered for final adoption by the board at 5:30 p.m., on July 16, 2018 at the Long County Board of Education conference room, 468 South McDonald Street, Ludowici, GA