

EVANS COUNTY BOARD OF EDUCATION

FY 2020 PROPOSED TENTATIVE BUDGET - GENERAL FUND ONLY

(THIS IS THE SAME PRELIMINARY GENERAL FUND BUDGET SUMMARY PRESENTED TO THE BOARD ON APRIL 23, 2019)

				FY 20 GENERAL FUND TOTAL (this column ties to Total Budget Gen Fund column)
REVENUES		SALARIES AND BENEFITS	OPERATIONS	
PROPERTY TAXES				\$3,530,000.00
SALES TAX				\$15,000.00
STATE FUNDS				\$13,480,556.83
FEDERAL FUNDS				\$0.00
CHARGES FOR SERVICES (DAYCARE)				\$0.00
INVESTMENT EARNINGS				\$3,000.00
MISCELLANEOUS (LOCAL SOURCES)				\$348,700.00
TRANSFERS IN				\$0.00
				\$17,377,256.83
EXPENDITURES				
INSTRUCTION (1000)	\$9,346,281.08	\$586,481.84		\$9,932,762.92
PUPIL SUPPORT SERVICES (2100)	\$907,292.12	\$56,611.05		\$963,903.17
IMPROV OF INSTR SERVICES (2210)	\$252,616.86	\$2,396.75		\$255,013.61
INSTRUCTIONAL STAFF TRAINING (2213)	\$0.00	\$80,000.00		\$80,000.00
MEDIA SERVICES (2220)	\$320,160.13	\$25,516.30		\$345,676.43
GENERAL ADMINISTRATION (2300)	\$473,689.35	\$132,534.72		\$606,224.07
SCHOOL ADMINISTRATION (2400)	\$1,459,453.53	\$61,969.18		\$1,521,422.71
BUSINESS SUPPORT SERVICES (2500)	\$226,125.41	\$9,980.14		\$236,105.55
MAINTENANCE & OPERATIONS (2600)	\$380,953.21	\$1,629,469.72		\$2,010,422.93
STUDENT TRANSPORTATION (2700)	\$581,454.33	\$474,698.43		\$1,056,152.76
CENTRAL SUPPORT SERVICES (2800)	\$184,918.73	\$31,464.12		\$216,382.85
OTHER SUPPORT SERVICES (2900)	\$26,356.85	\$105,151.86		\$131,508.71
FOOD SERVICE OPERATIONS (3100)	\$20,540.00	\$0.00		\$20,540.00
FACILITIES ACQUIS & CONSTR (4000)				
TRANSFERS OUT				
	\$14,179,841.59	\$3,196,274.11		\$17,376,115.70
EXCESS OF REVENUES OVER EXPENDITURES				\$1,141.13
OTHER FINANCING SOURCES (USES)				
TRANSFERS IN				
TRANSFERS OUT				
TOTAL OTHER FINANCING SOURCES (USES)				\$0.00
NET CHANGE IN FUND BALANCES				\$1,141.13
FUND BALANCES - BEGINNING				\$3,871,307.88
FUND BALANCES - ENDING				\$3,872,449.01

Note 1: This budget includes a 2% raise for all non-certified staff, a \$3000 raise for all state salary scale salaries, a 3% December supplement for all staff.