

<b><u>EVANS COUNTY BOARD OF EDUCATION</u></b>
<b>APPROVED TENTATIVE BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2019</b>

REVENUES				GENERAL FUND	SPECIAL REVENUE FUNDS	SCHOOL NUTRITION FUNDS	CAPITAL PROJECT FUNDS	DEBT SERVICE FUNDS	TOTAL
			PROPERTY TAXES	\$3,530,000.00					\$3,530,000.00
			SALES TAX	\$5,000.00			\$1,100,000.00		\$1,105,000.00
			STATE FUNDS	\$12,284,829.00	\$465,000.00	\$40,000.00			\$12,789,829.00
			FEDERAL FUNDS		\$1,691,472.00	\$1,503,800.00			\$3,195,272.00
			CHARGES FOR SERVICES (DAYCARE)		\$60,000.00				\$60,000.00
			INVESTMENT EARNINGS	\$2,200.00			\$1,500.00	\$15.00	\$3,715.00
			MISCELLANEOUS (LOCAL SOURCES)	\$242,000.00		\$64,550.00			\$306,550.00
			TOTAL REVENUES	\$16,064,029.00	\$2,216,472.00	\$1,608,350.00	\$1,101,500.00	\$15.00	\$20,990,366.00
EXPENDITURES									
			CURRENT						
			INSTRUCTION	\$9,351,079.08	\$813,449.00		\$200,000.00		\$10,364,528.08
			SUPPORT SERVICES						
			PUPIL SERVICES	\$911,012.69	\$214,373.00				\$1,125,385.69
			IMPROV OF INSTR SERVICES	\$314,744.36					\$314,744.36
			INSTRUCTIONAL STAFF TRAINING	\$125,000.00	\$808,482.00				\$933,482.00
			EDUCATIONAL MEDIA SERVICES	\$351,044.66					\$351,044.66
			GENERAL ADMINISTRATION	\$359,712.57	\$137,480.00				\$497,192.57
			SCHOOL ADMINISTRATION	\$1,625,327.56	\$109,685.00				\$1,735,012.56
			BUSINESS ADMINISTRATION	\$235,454.11	\$20,000.00				\$255,454.11
			MAINTENANCE & OPERATIONS	\$1,657,425.04					\$1,657,425.04
			STUDENT TRANSPORTATION	\$823,326.03	\$52,203.00		\$100,000.00		\$975,529.03
			CENTRAL SUPPORT SERVICES	\$221,429.28	\$800.00				\$222,229.28
			OTHER SUPPORT SERVICES	\$63,507.10	\$60,000.00				\$123,507.10
			FOOD SERVICE OPERATIONS	\$20,290.00		\$1,605,248.04			\$1,625,538.04
			CAPITAL OUTLAY				\$800,000.00		\$800,000.00
			DEBT SERVICES						
			PRINCIPAL					\$610,000.00	\$610,000.00
			INTEREST					\$15,725.00	\$15,725.00
			TOTAL EXPENDITURES	\$16,059,352.50	\$2,216,472.00	\$1,605,248.04	\$1,100,000.00	\$625,725.00	\$21,606,797.54
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES				\$4,676.50	\$0.00	\$3,101.96	\$1,500.00	-\$625,710.00	-\$616,431.54
OTHER FINANCING SOURCE (USES)									
			TRANSFERS IN					\$625,725.00	\$625,725.00
			TRANSFERS OUT				-\$625,725.00		-\$625,725.00
			TOTAL OTHER FINANCING SOURCES (USES)	\$0.00	\$0.00	\$0.00	-\$625,725.00	\$625,725.00	\$0.00
			NET CHANGE IN FUND BALANCES	\$4,676.50	\$0.00	\$3,101.96	-\$624,225.00	\$15.00	-\$616,431.54
FUND BALANCES - BEGINNING				\$2,903,249.02	\$0.00	\$388,055.58	\$1,704,000.00	\$2,000.00	\$4,997,304.60
FUND BALANCES - ENDING				\$2,907,925.52	\$0.00	\$391,157.54	\$1,079,775.00	\$2,015.00	\$4,380,873.06
Note 1: The General Fund Budget includes a 1.5% supplement and the increase from 16.81% to 20.9% for TRS.									

The citizens of Evans County have had two opportunities to attend budget hearings for the FY 2019 Tentative Budget for the Evans County Board of Education: (1) Monday, May 14, 2018 at 5:30 pm, and (2) Monday, May 21, 2018 at 5:30 pm. The Evans County Board of Education reviewed the FY 2019 Tentative Budget for FY 2019 on Monday, May 14, 2019 at 6:00 pm. The board voted on the FY 2019 Tentative Budget at the worksession on Monday, May 21, 2018 at 6:00 pm. The Approved Tentative budget was posted on the Evans County Board of Education website, [www.evans.k12.ga.us](http://www.evans.k12.ga.us). The Evans County Board of Education will then vote on the FY 2019 Budget on Monday, June 11, 2018 at 6:00 pm.