

CHATTAHOOCHEE COUNTY BOARD OF EDUCATION**ANTICIPATED REVENUES FOR FY 2019**

LOCAL TAXES AND/OR APPROPRIATIONS		\$1,031,666
OTHER LOCAL TAXES AND REVENUES		\$172,000
- Intangible taxes	\$8,000	
- E-Rate reimbursement	\$20,000	
- Sprint License Lease	\$6,000	
- Daycare revenues	\$138,000	
TAVT REVENUES		\$144,000
QBE ALLOTMENT FUNDS		\$6,117,300
LUNCHROOM FEDERAL AND STATE FUNDS		\$586,700
- State salary supplement	\$14,700	
- Adult meals	\$22,000	
- Student meal revenue	\$58,000	
- NSLP meal reimbursement	\$492,000	
FEDERAL TITLE PROGRAMS		\$295,000
- Title I	\$258,000	
- Title IIA	\$27,000	
- Title IV	\$10,000	
OTHER FEDERAL REVENUES		
- Headstart		\$7,200
- JROTC		\$75,600
IMPACT AID FUNDS		\$750,000
STATE GRANTS/ PRE-K PROGRAM		\$140,000
SPECIAL EDUCATION GRANTS FEDERAL AND STATE		\$189,000
- Impact Aid for CWD	\$30,000	
- State Preschool grant	\$11,000	
- Federal Preschool grant	\$6,000	
- Title 6- IDEA	\$142,000	
VOCATIONAL GRANTS FEDERAL AND STATE		\$39,000
- Supervision	\$6,700	
- Perkins Program Improvement	\$32,000	
SPLOST RECEIPTS		\$690,000

TOTAL ANTICIPATED REVENUES FOR FY 2019		\$10,237,466
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ANTICIPATED EXPENDITURES FOR FY 2019

CERTIFIED SALARY CAP		\$5,940,000
NON CERTIFIED SALARY CAP		\$2,180,000
TOTAL SALARY/BENEFITS		\$8,120,000

OPERATIONS:		
STAFF DEVELOPMENT		\$27,000
MAINTENANCE		\$495,966
TRANSPORTATION		\$145,600
NUTRITION		\$372,000
ADMINISTRATIVE		\$386,900
DEBTS/ BOND PAYMENTS		\$629,342
SPLOST PROJECTS (SPLOST Revenues less debt service)		\$60,658
TOTAL OPERATIONS		\$2,117,466

TOTAL ANTICIPATED EXPENDITURES FOR FY 2019		\$10,237,466
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The proposed budget was presented to the Chattahoochee County Board of Education on June 12th, 2018 for tentative approval. It will be considered for final adoption at the July 10th, 2018 board meeting at the Chattahoochee County High School, 360 Highway 26, Cusseta, Georgia.

Signed _____ Signed _____
Board Chairman Interim Superintendent