

**Decatur County Board Of Education
Tentative Budget Fiscal Year 2019
July 1, 2018 Through June 30, 2019**

	General Fund	Debt Service Funds	Special Revenue Funds	Capital Projects Funds	School Nutrition Fund	Fiduciary Funds
Estimated Fund Balance, July 1	<u>9,203,464</u>	<u>4,271,695</u>	<u>700,000</u>	<u>950,000</u>	<u>1,063,000</u>	<u>185,000</u>
Estimated Revenues						
Local Taxes	14,077,793	-	-	-	-	-
Special Option Sales Tax	-	3,600,000	-	-	-	-
Other Local Sources	560,000	6,200	1,365,864	400	184,200	210,042
State Sources	28,638,782	-	1,422,431	-	110,000	-
Federal Sources	55,597	-	5,419,771	-	4,608,000	-
Interfund Transfers	-	-	109,865	5,833,801	-	-
Total Estimated Receipts	<u>43,332,172</u>	<u>3,606,200</u>	<u>8,317,931</u>	<u>5,834,201</u>	<u>4,902,200</u>	<u>210,042</u>
Estimated Expenditures						
Instruction	27,765,776	-	5,865,085	-	-	500
Pupil Services	1,878,882	-	711,040	-	-	210,000
Improvement Of Instruction	650,995	-	739,325	-	-	-
Educational Media	1,117,520	-	9,500	-	-	-
General Administration	340,536	-	352,664	-	-	-
School Administration	2,930,030	-	-	-	-	-
Business Services	343,939	-	-	-	-	-
Maintenance And Operation	4,543,586	-	23,696	-	-	-
Student Transportation	2,263,899	-	360,407	300,000	-	-
Central Support Services	475,674	-	250	-	-	-
Other Support Services	18,750	-	250	-	-	-
School Food & Nutrition	-	-	-	-	4,597,573	-
Capital Improvements	-	-	-	5,484,201	-	-
Debt Service	-	1,414,325	-	-	-	-
Interfund Transfers	943,666	5,000,000	-	-	-	-
Total Estimated Expenditures	<u>43,273,253</u>	<u>6,414,325</u>	<u>8,062,217</u>	<u>5,784,201</u>	<u>4,597,573</u>	<u>210,500</u>
Estimated Fund Balance, June 30	<u>9,262,383</u>	<u>1,463,570</u>	<u>955,714</u>	<u>1,000,000</u>	<u>1,367,627</u>	<u>184,542</u>

The above proposed budget for 2018-2019 was tentatively adopted by the Decatur County Board of Education on May 17, 2018. It will be considered for final adoption by the Board at the regular monthly meeting on June 14, 2018, beginning at 7:00 p.m., at the Decatur County Board Of Education Support Center, 507 Martin Street, Bainbridge, GA. 39817.

Dr. J. Sydney Cochran
Chairman

Tim Cochran
Superintendent