

FAYETTE COUNTY BOARD OF EDUCATION
FISCAL YEAR 2019 BUDGET ADOPTION
For the Fiscal Year Beginning July 1, 2018 Through June 30, 2019

ESTIMATED RECEIPTS	General Fund	Debt Service Fund	Special Revenue Funds	Internal Service Fund
Ad Valorem Taxes	\$ 96,325,000	\$ 6,472,424	\$ -	\$ -
Other Tax Revenues	9,450,000	-	-	-
Other Local Receipts	1,150,000	2,000	7,014,342	-
State QBE Funds	104,152,419	-	-	-
Other State Funds	400,000	-	1,410,000	-
Federal Funds	-	-	10,134,146	-
Transfers From Other Funds	-	1,144,792	579,217	-
TOTAL RECEIPTS	\$ 211,477,419	\$ 7,619,216	\$ 19,137,705	\$ -
ESTIMATED EXPENDITURES				
Instruction	\$ 142,641,725	\$ -	\$ 6,343,589	\$ -
Pupil Services	11,932,058	-	1,831,416	-
Improvement of Instruction	5,781,426	-	46,036	-
Instructional Staff Training	745,378	-	461,682	-
Media Services	3,490,635	-	80,000	-
Federal Grant Administration	-	-	369,593	-
General Administration	1,773,459	-	2,700	300,000
School Administration	14,244,211	-	320,000	-
Business Services	1,361,224	-	-	-
Maintenance and Operations	15,008,001	-	80,000	-
Student Transportation	8,034,700	-	131,789	-
Central Support Services	6,027,345	-	-	-
Other Support Services	-	-	5,558	-
School Nutrition Services	-	-	6,861,000	-
Community Services	-	-	2,769,068	-
Transfers to Other Funds	1,600,000	-	-	-
Other Uses	-	7,619,216	-	-
TOTAL EXPENDITURES	\$ 212,640,162	\$ 7,619,216	\$ 19,302,431	\$ 300,000
Excess of Revenues Over (Under) Expenditures and Other Uses	(1,162,743)	-	(164,726)	(300,000)
Estimated Fund Balance, Beginning of Year	22,840,000	350,000	3,968,500	900,000
Appropriation of Fund Balance	1,162,743	-	-	300,000
Fund Balance, End of Year	21,677,257	350,000	3,803,774	600,000
Budgetary Reserve	21,147,742			
Fund Balance, Above Reserve	\$ 529,515			

The budget will be considered for final adoption by the Fayette County Board of Education at 7:00 p.m., Monday, June 25, 2018 in the board room, Fayette County Board of Education, 210 Stonewall Avenue West, Fayetteville, Georgia 30214.