

ADOPTED

FY19 BUDGET
TIFT COUNTY BOARD OF EDUCATION
July 1, 2018 through June 30, 2019

GOVERNMENTAL FUND TYPES

		GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS/ SPLOST FUND	DEBT SERVICE FUND
ESTIMATED REVENUES:					
Local Taxes	1xxx	\$ 16,042,702	\$ -	\$ 8,400,000	
Other Local Sources	1xxx	\$ 2,441,000	\$ 499,920	\$ -	
State Sources - QBE	3xxx	\$ 47,539,663	\$ -	\$ -	
Other State Grants	3xxx	\$ 503,663	\$ 1,574,977	\$ 7,332,076	
Federal Sources	4xxx		\$ 10,892,367	\$ -	
Bond Proceeds	5100			\$ -	
Incoming Transfers	5200		\$ 508,247	\$ 3,082,371	\$ 268,808
Total Estimated Revenues		\$ 66,527,028	\$ 13,475,511	\$ 18,814,447	\$ 268,808
ESTIMATED EXPENDITURES:					
Classroom Instruction	1000	\$ 46,323,720	\$ 5,584,381	\$ 4,444,512	
Pupil Services	2100	\$ 2,816,823	\$ 632,699	\$ -	
Improvement of Instructional Services	2210	\$ 970,197	\$ 650,200	\$ -	
Instructional Staff Training	2213	\$ 159,700	\$ 1,293,944	\$ -	
Media Services	2220	\$ 1,093,428	\$ -	\$ -	
Federal Grant Administration	2230	\$ -	\$ 188,440	\$ -	
Administration	2300	\$ 520,884	\$ 159,573	\$ -	
School Administration	2400	\$ 6,421,766	\$ -	\$ -	
Support Services (Business)	2500	\$ 633,695	\$ -	\$ -	
Maintenance & Operation of Plant	2600	\$ 4,585,054	\$ 1,927	\$ 958,804	
Student Transportation	2700	\$ 2,061,086	\$ 3,855	\$ 511,523	
Central Support Services	2800	\$ 345,357	\$ 500	\$ -	
Other Support Services, Including RESA	2900	\$ 35,000	\$ -	\$ -	
School & Community Nutrition	3100	\$ -	\$ 4,981,500	\$ -	
Community Services	3300	\$ 15,000	\$ -	\$ -	
Facilities Acquisition & Construction	4000	\$ -	\$ -	\$ 9,742,797	
Transfer To Other Funds	5000	\$ 3,590,618	\$ -	\$ 268,808	
Debt Service	5100				\$ 268,808
Total Expenditures		\$ 69,572,327	\$ 13,497,018	\$ 15,926,444	\$ 268,808
Excess of Revenues Over					
(Under) Expenditures		\$ (3,045,299)	\$ (21,508)	\$ 2,888,003	\$ -
Estimated Fund Balance,					
July 1, 2018		\$ 14,183,768	\$ 470,767	\$ 2,831,804	\$ -
Estimated Fund Balance,					
June 30, 2019		\$ 11,138,469	\$ 449,259	\$ 5,719,807	\$ -

The budget was adopted by the Board at the regular June 2018 Board Meeting. This meeting was held at the Tift County Board of Education Building at 6:00 p.m. on June 12, 2018.