

LAMAR COUNTY BOARD OF EDUCATION

FISCAL YEAR 2019 BUDGET ADOPTION

For the Fiscal Year Beginning July 1, 2018 Through June 30, 2019

<i>ESTIMATED RECEIPTS</i>	General Fund FY2018	Proposed General Fund FY2019 Budget
Ad Valorem Taxes	\$ 7,676,305	\$ 8,805,452
Other Tax Revenues	\$ 600,000	\$ 760,000
Other Local Receipts	\$ 190,000	\$ 250,000
State QBE Funds	\$ 13,899,354	\$ 14,457,932
Other State Funds	\$ 145,100	\$ 161,100
TOTAL RECEIPTS	\$ 22,510,759.00	\$ 24,434,484.00
<i>ESTIMATED EXPENDITURES</i>		
Instruction	\$ 14,536,915	\$ 16,464,418
Pupil Services	\$ 909,262	\$ 1,051,979
Instructional Services	\$ 472,958	\$ 411,872
Educational Media	\$ 533,172	\$ 574,075
Federal Grant Admin	\$ -	\$ -
General Admin	\$ 678,642	\$ 717,937
School Admin	\$ 1,573,707	\$ 1,697,932
Business Services	\$ 309,447	\$ 355,249
Maintenance & Operation	\$ 1,959,672	\$ 1,939,142
Student Transportation	\$ 1,201,560	\$ 1,207,972
Central Support Services	\$ 266,089	\$ 278,410
Other Support Services	\$ 236,356	\$ 268,618
TOTAL EXPENDITURES	\$ 22,677,780	\$ 24,967,603
Excess of Revenues Over (Under)	\$ (167,021)	\$ (533,119)
Expenditures & Other Uses		
Estimated Fund Balance Beginning of Year	\$ 3,552,451	\$ 3,385,430
Appropriation of Fund Balance	\$ (167,021)	\$ (533,119)
Fund Balance, End of Year	\$ 3,385,430	\$ 2,852,311

The budget will be considered for final adoption by the Lamar County Board of Education at **6:00 PM on August 21, 2018** at the Lamar County Board of Education Office at 100 Victory Lane, Barnesville GA 30204. This budget is published according to the requirements of the Georgia Department of Education.