In accordance with State Board Rule 160-5-2-.23, the Bleckley County Board of Education presents the budget to be approved on June 20, 2017. In accordance with O.C.G.A. §20-2-167.1, there will be opportunity for public input at that meeting.

Bleckley County Board of Education

FY18 Final Budget

Statement of Revenues, Expenditures and Changes in Fund Balances

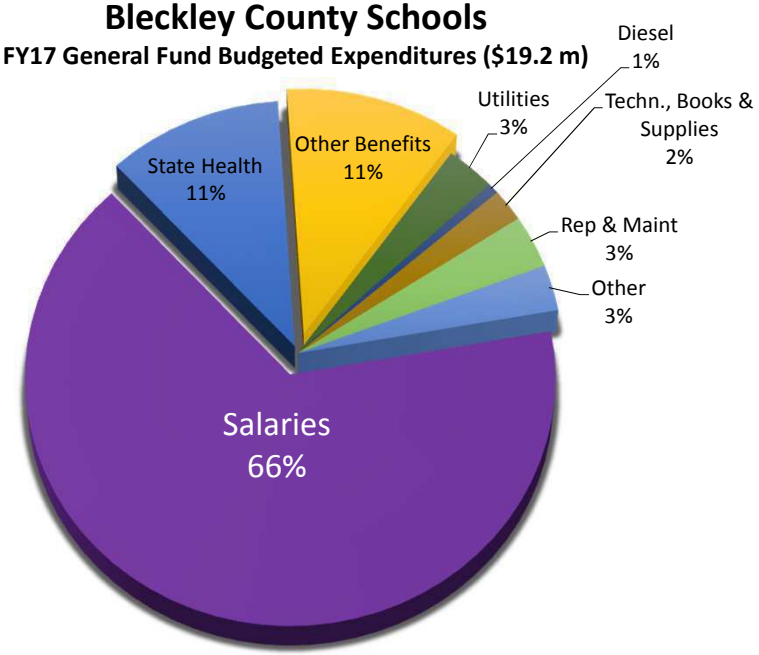
For the Fiscal Year Ended June 30, 2018

	Total All Funds	General Fund	SPLOST Fund	Other Govern-mental Funds
Beginning Fund Balance	4,071,005	3,009,571	466,776	594,659
				0
Local Taxes	3,859,323	3,859,323	0	0
State	17,012,383	16,265,878	0	746,505
Other	4,844,510	75,000	960,000	3,809,510
Total Receipts	25,716,216	20,200,201	960,000	4,556,015
Payments				
Instruction	15,596,160	13,411,371	0	2,184,789
Pupil Services	731,949	632,671	0	99,278
Improvement of Instr. Services	326,035	178,742	0	147,293
Educational Media Services	387,530	387,530	0	0
Federal Grant Administration	167,458	62,099	0	105,359
General Administration	555,108	545,501	0	9,607
School Administration	1,381,056	1,328,761	0	52,295
Support Services - Business	173,381	173,381	0	0
Maintenance and Operation	1,771,047	1,715,024	0	56,023
Student Transportation	1,486,875	1,365,636	0	121,239
Other Support Services	2,025,528	136,337	0	1,889,191
Facilities Acquisition and Const.	1,203,923	100,000	960,000	143,923
Total Payments	25,806,049	20,037,052	960,000	4,808,997
Change in Fund Balance	(89,833)	163,149	0	(252,982)
Ending Fund Balance	3,981,172	3,172,720	466,776	341,677

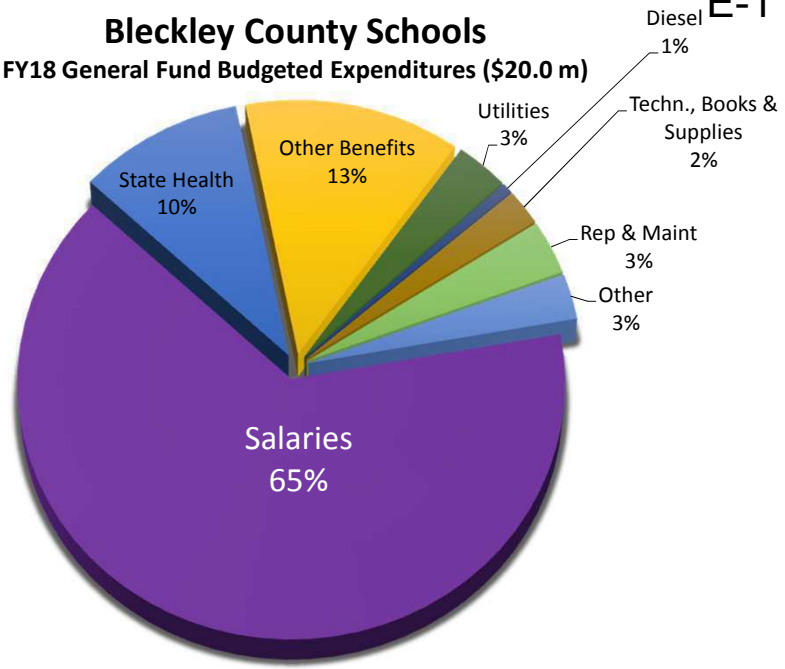
Bleckley County Schools
Consolidated Funds Budget

	FY17 General Fund Budget	FY18 General Fund Budget	FY18 SPLOST Fund Budget	FY18 Pre-K Fund Budget	FY18 Capital Projects Budget	FY18 Nutrition Fund Budget	FY18 Federal Funds Budget	FY18 21stCCLC Budget	FY18 Consolidated Budget
Beginning Balance	2,323,130	3,009,571	466,776	0	143,923	383,956	25,170	41,609	4,071,005
Taxes	3,759,323	3,859,323	0	0	0	0	0	0	3,859,323
State	15,405,517	16,265,878	0	746,505	0	0	0	0	17,012,383
Federal Stabilization & Stimulus	0	0	0	0	0	0	0	0	0
Other	250,000	75,000	960,000	0	0	1,879,441	1,594,099	335,970	4,844,510
Total Receipts	19,414,840	20,200,201	960,000	746,505	0	1,879,441	1,594,099	335,970	25,716,216
Payments									
Instruction	12,893,228	13,411,371	0	746,959	0	0	1,222,701	215,129	15,596,160
Pupil Services	610,200	632,671	0	0	0	0	68,157	31,121	731,949
Improvement of Instr. Services	225,376	178,742	0	6,174	0	0	133,418	7,701	326,035
Educational Media Services	371,590	387,530	0	0	0	0	0	0	387,530
Federal Grant Administration	62,085	62,099	0	0	0	0	67,884	37,475	167,458
General Administration	507,687	545,501	0	0	0	0	9,607	0	555,108
School Administration	1,329,305	1,328,761	0	52,295	0	0	0	0	1,381,056
Support Services - Business	155,476	173,381	0	0	0	0	0	0	173,381
Maintenance and Operation	1,644,943	1,715,024	0	53,656	0	0	0	2,367	1,771,047
Student Transportation	1,247,327	1,365,636	0	700	0	0	46,503	74,036	1,486,875
Other Support Services	135,733	136,337	0	0	0	1,879,441	0	9,750	2,025,528
Facilities Acquisition and Const.	50,000	100,000	960,000	0	143,923	0	0	0	1,203,923
Total Payments	19,232,950	20,037,052	960,000	859,784	143,923	1,879,441	1,548,270	377,579	25,806,049
Change in Fund Balance	181,890	163,149	0	(113,279)	(143,923)	0	45,829	(41,609)	(89,833)
Ending Fund Balance	2,505,019	3,172,720	466,776	(113,279)	0	383,956	70,999	0	3,981,172

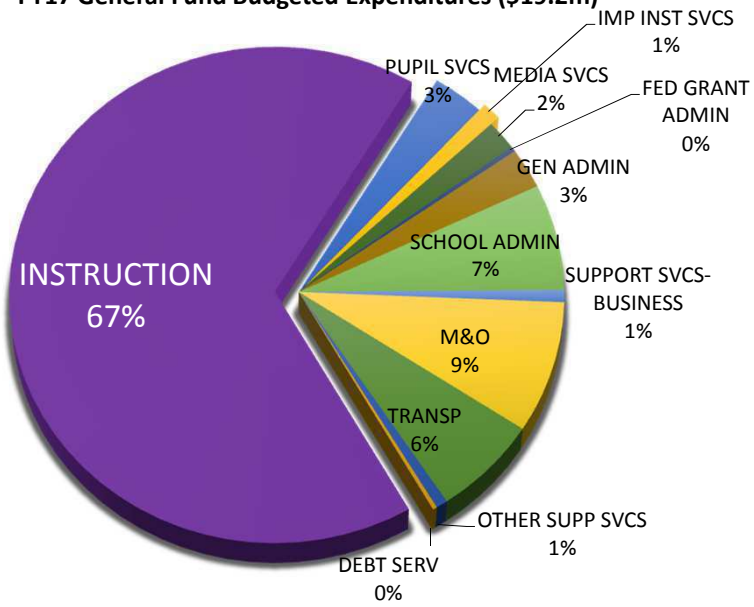
Bleckley County Schools
FY17 General Fund Budgeted Expenditures ($19.2 m)



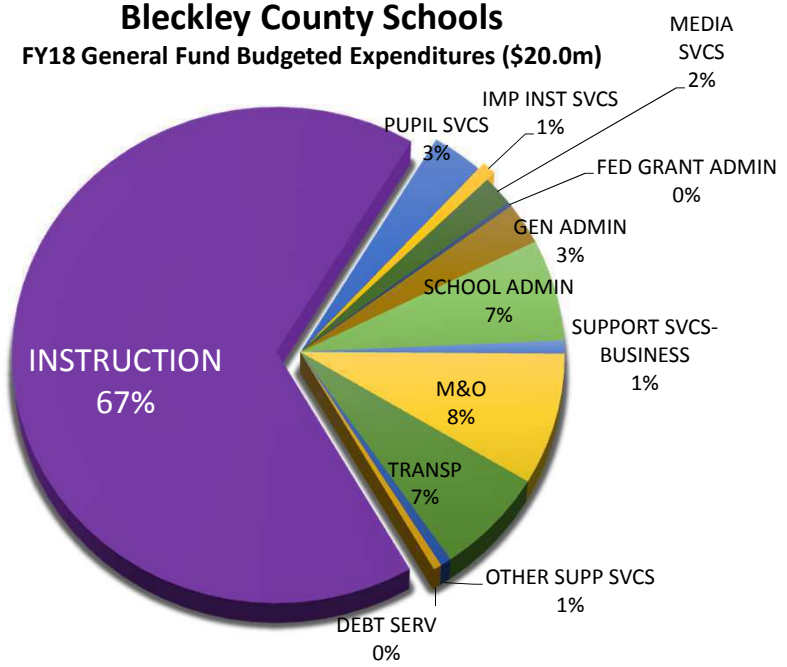
Bleckley County Schools
FY18 General Fund Budgeted Expenditures ($20.0 m)



Bleckley County Schools
FY17 General Fund Budgeted Expenditures ($19.2m)



Bleckley County Schools
FY18 General Fund Budgeted Expenditures ($20.0m)



Bleckley County Schools

FY16, FY17 & FY18 General Fund Budgets

Description	FY16 General Fund Budget	FY17 General Fund Budget	FY18 Budget-Final	% Chg FY18 Budget v FY17	FY18 % of Total	FY17 % of Total
INSTRUCTION	12,207,216.00	12,893,227.92	13,411,370.93	4.0%	66.9%	67.0%
PUPIL SERVICES	630,197.00	610,201.02	632,671.20	3.7%	3.2%	3.2%
IMPROVEMENT OF INSTRUCTIONAL SERVICES	207,112.73	225,376.26	178,741.58	-20.7%	0.9%	1.2%
MEDIA SERVICES	371,819.43	371,590.45	387,529.79	4.3%	1.9%	1.9%
FEDERAL GRANT ADMINISTRATION	-	62,085.37	62,099.13	0.0%	0.3%	0.3%
GENERAL ADMINISTRATION	453,410.40	507,686.72	545,500.63	7.4%	2.7%	2.6%
SCHOOL ADMINISTRATION	1,366,698.90	1,329,304.79	1,328,760.81	0.0%	6.6%	6.9%
SUPPORT SERVICES - BUSINESS	163,732.85	155,475.90	173,381.46	11.5%	0.9%	0.8%
MAINTENANCE & OPERATIONS	1,436,347.96	1,644,943.28	1,715,023.67	4.3%	8.6%	8.6%
TRANSPORTATION	1,189,346.37	1,247,326.83	1,365,635.77	9.5%	6.8%	6.5%
OTHER SUPPORT SERVICES	81,023.64	135,732.74	136,336.90	0.4%	0.7%	0.7%
DEBT SERVICE	50,000.00	50,000.00	100,000.00	100.0%	0.5%	0.3%
TOTAL EXPENDITURES	18,156,905.28	19,232,951.29	20,037,051.88	4.2%	100.0%	100.0%

Bleckley County Schools

FY16, FY17 & FY18 General Fund Budgets

Description	FY16 General Fund Budget	FY17 General Fund Budget	FY18 Budget-Final	% Chg FY18 Budget v FY17	FY18 % of Total	FY17 % of Total
SALARIES	12,210,186.12	12,668,683.09	12,959,954.80	2.3%	64.7%	65.9%
STATE HEALTH INSURANCE	1,987,608.24	2,092,107.52	1,996,469.23	-4.6%	10.0%	10.9%
OTHER BENEFITS	1,957,921.21	1,977,338.10	2,444,128.62	23.6%	12.2%	10.3%
PROFESSIONAL DEVELOPMENT	38,250.00	52,070.83	78,126.01	50.0%	0.4%	0.3%
WORKERS COMPENSATION	104,451.72	132,793.37	159,283.43	19.9%	0.8%	0.7%
WATER, SEWER & ELECTRICITY	472,000.00	589,018.88	641,989.92	9.0%	3.2%	3.1%
DIESEL	136,000.00	136,131.35	132,988.45	-2.3%	0.7%	0.7%
PROPERTY/CASUALTY INSURANCE	90,000.00	51,830.43	64,434.01	24.3%	0.3%	0.3%
REPAIRS & MAINTENANCE & SUPPLIES	488,920.00	659,622.74	681,296.11	3.3%	3.4%	3.4%
TECHNOLOGY & SUPPLIES	272,367.99	416,595.02	329,659.89	-20.9%	1.6%	2.2%
TEXTBOOKS & SUPPLIES	176,600.00	207,384.42	229,634.41	10.7%	1.1%	1.1%
OTHER	172,600.00	199,375.56	219,087.01	9.9%	1.1%	1.0%
DEBT SERVICE	50,000.00	50,000.00	100,000.00	100.0%	0.5%	0.3%
TOTAL EXPENDITURES	18,156,905.28	19,232,951.29	20,037,051.88	4.2%	100.0%	100.0%

Bleckley County Schools

FY17 & FY18 General Fund Budgets

Description		FY16 General Fund Budget	FY17 General Fund Budget	FY18 General Fund Budget-Final	FY18 Budget v	FY18 % of Total	FY17 % of Total
INSTRUCTION	SALARIES	9,097,518.42	9,530,271.15	9,731,602.61	2.1%	48.6%	49.6%
INSTRUCTION	BENEFITS	2,825,268.83	2,956,781.37	3,236,077.56	9.4%	16.2%	15.4%
INSTRUCTION	PROFESSIONAL DEVELOPMENT	5,500.00	12,065.48	12,860.84	6.6%	0.1%	0.1%
INSTRUCTION	WORKERS COMP	51,285.76	65,251.80	79,102.12	21.2%	0.4%	0.3%
INSTRUCTION	TECHNOLOGY & SUPPLIES	71,642.99	148,032.79	150,711.84	1.8%	0.8%	0.8%
INSTRUCTION	INSTRUCTIONAL MATERIALS	156,000.00	180,825.34	201,015.97	11.2%	1.0%	0.9%
TOTAL INSTRUCTION		12,207,216.00	12,893,227.92	13,411,370.93	4.0%	66.9%	67.0%
PUPIL SERVICES	SALARIES	437,991.42	397,550.84	424,803.37	6.9%	2.1%	2.1%
PUPIL SERVICES	BENEFITS	127,259.49	123,372.68	132,848.43	7.7%	0.7%	0.6%
PUPIL SERVICES	PROFESSIONAL DEVELOPMENT	-	1.00		NA	0.0%	0.0%
PUPIL SERVICES	WORKERS COMP	2,496.09	2,075.70	3,175.82	53.0%	0.0%	0.0%
PUPIL SERVICES	TECHNOLOGY & SUPPLIES	57,950.00	82,825.80	68,816.42	-16.9%	0.3%	0.4%
PUPIL SERVICES	TEXTBOOKS AND SUPPLIES	4,500.00	4,375.00	3,027.17	-30.8%	0.0%	0.0%
TOTAL PUPIL SERVICES		630,197.00	610,201.02	632,671.20	3.7%	3.2%	3.2%
IMPR OF INSTR SVC	SALARIES	124,855.24	168,249.31	111,549.74	-33.7%	0.6%	0.9%
IMPR OF INSTR SVC	BENEFITS	31,762.91	40,703.43	42,970.85	5.6%	0.2%	0.2%
IMPR OF INSTR SVC	PROFESSIONAL DEVELOPMENT	10,000.00	12,094.82	18,679.17	54.4%	0.1%	0.1%
IMPR OF INSTR SVC	TEXTBOOKS AND SUPPLIES	2,800.00	3,850.00	4,448.73	15.6%	0.0%	0.0%
IMPR OF INSTR SVC	WORKERS COMP	694.58	478.70	732.41	53.0%	0.0%	0.0%
IMPR OF INSTR SVC	OTHER	37,000.00	-	360.68	0.0%	0.0%	0.0%
TOTAL IMPROVEMENT OF INSTR. SVCS.		207,112.73	225,376.26	178,741.58	-20.7%	0.9%	1.2%
MEDIA SERVICES	SALARIES	257,726.97	264,378.07	264,551.02	0.1%	1.3%	1.4%
MEDIA SERVICES	BENEFITS	88,523.40	77,900.52	90,356.03	16.0%	0.5%	0.4%
MEDIA SERVICES	PROFESSIONAL DEVELOPMENT	4,200.00	4,200.00	6,000.00	42.9%	0.0%	0.0%
MEDIA SERVICES	WORKERS COMP	1,469.06	52.40	-	NA	0.0%	0.0%
MEDIA SERVICES	TECHNOLOGY & SUPPLIES	11,400.00	15,131.95	16,290.65	7.7%	0.1%	0.1%
MEDIA SERVICES	TEXTBOOKS AND SUPPLIES	8,500.00	9,800.00	10,332.09	5.4%	0.1%	0.1%
MEDIA SERVICES	OTHER	-	127.50	-	NA	0.0%	0.0%
TOTAL MEDIA SERVICES		371,819.43	371,590.45	387,529.79	4.3%	1.9%	1.9%

Bleckley County Schools

FY17 & FY18 General Fund Budgets

Description	FY16 General Fund Budget	FY17 General Fund Budget	FY18 General Fund Budget-Final	FY18 Budget v	FY18 % of Total	FY17 % of Total
FED GRANT ADMIN SALARIES	-	47,204.01	47,837.19	1.3%	0.2%	0.2%
FED GRANT ADMIN BENEFITS	-	14,881.36	14,261.94	-4.2%	0.1%	0.1%
TOTAL FED GRANT ADMINISTRATION	-	62,085.37	62,099.13	0.0%	0.3%	0.3%
GENERAL ADMIN SALARIES	225,086.70	208,951.37	266,745.56	27.7%	1.3%	1.1%
GENERAL ADMIN BENEFITS	68,985.71	64,463.89	102,494.83	59.0%	0.5%	0.3%
GENERAL ADMIN PROFESSIONAL FEES	54,000.00	62,564.44	66,504.06	6.3%	0.3%	0.3%
GENERAL ADMIN PROFESSIONAL DEVELOPMENT	7,600.00	9,858.56	24,644.16	150.0%	0.1%	0.1%
GENERAL ADMIN WORKERS COMP	1,282.99	1,974.49	3,020.97	53.0%	0.0%	0.0%
GENERAL ADMIN TECHNOLOGY & SUPPLIES	96,455.00	159,873.98	80,578.75	-49.6%	0.4%	0.8%
GENERAL ADMIN OTHER	-	-	1,512.32	0.0%	0.0%	0.0%
TOTAL GENERAL ADMINISTRATION	453,410.40	507,686.72	545,500.63	7.4%	2.7%	2.6%
SCHOOL ADMIN SALARIES	1,027,312.57	986,043.50	966,502.43	-2.0%	4.8%	5.1%
SCHOOL ADMIN BENEFITS	313,410.68	312,419.43	321,989.01	3.1%	1.6%	1.6%
SCHOOL ADMIN PROFESSIONAL DEVELOPMENT	9,500.00	11,013.00	13,103.88	19.0%	0.1%	0.1%
SCHOOL ADMIN WORKERS COMP	5,855.65	6,574.78	9,524.56	44.9%	0.0%	0.0%
SCHOOL ADMIN TECHNOLOGY & SUPPLIES	5,820.00	4,720.00	6,830.49	44.7%	0.0%	0.0%
SCHOOL ADMIN TEXTBOOKS AND SUPPLIES	4,800.00	8,534.08	10,810.46	26.7%	0.1%	0.0%
SCHOOL ADMIN OTHER	-	-	-	0.0%	0.0%	0.0%
TOTAL SCHOOL ADMINISTRATION	1,366,698.90	1,329,304.79	1,328,760.81	0.0%	6.6%	6.9%
SUPPORT SVC BUS SALARIES	117,999.20	116,230.27	128,934.12	10.9%	0.6%	0.6%
SUPPORT SVC BUS BENEFITS	32,861.06	38,786.90	43,603.59	12.4%	0.2%	0.2%
SUPPORT SVC BUS PROFESSIONAL DEVELOPMENT				0.0%	0.0%	0.0%
SUPPORT SVC BUS WORKERS COMP	672.59	36.22	-	NA	0.0%	0.0%
SUPPORT SVC BUS TECHNOLOGY & SUPPLIES	12,200.00	422.51	843.75	99.7%	0.0%	0.0%
TOTAL SUPPORT SERVICES BUSINESS	163,732.85	155,475.90	173,381.46	11.5%	0.9%	0.8%
MAINT & OPER SALARIES	367,912.20	345,490.69	357,044.84	3.3%	1.8%	1.8%
MAINT & OPER BENEFITS	138,718.67	140,066.80	149,239.58	6.5%	0.7%	0.7%
MAINT & OPER PROFESSIONAL DEVELOPMENT				0.0%	0.0%	0.0%
MAINT & OPER WORKERS COMP	17,617.09	17,814.09	-	NA	0.0%	0.1%

Bleckley County Schools

FY17 & FY18 General Fund Budgets

Description	FY16 General Fund Budget	FY17 General Fund Budget	FY18 General Fund Budget-Final	FY18 Budget v	FY18 % of Total	FY17 % of Total
MAINT & OPER CONTRACTED SERVICES	172,000.00	192,110.42	177,884.45	-7.4%	0.9%	1.0%
MAINT & OPER WATER & SEWER	11,000.00	98,000.00	177,605.67	81.2%	0.9%	0.5%
MAINT & OPER ELECTRICITY	461,000.00	491,018.88	464,384.25	-5.4%	2.3%	2.6%
MAINT & OPER SUPPLIES	120,300.00	142,544.74	165,289.85	16.0%	0.8%	0.7%
MAINT & OPER PROPERTY INSURANCE	90,000.00	51,830.43	64,434.01	24.3%	0.3%	0.3%
MAINT & OPER PROPERTY RENTAL	-	-	2,527.35	0.0%	0.0%	0.0%
MAINT & OPER REPAIRS AND MAINTENANCE	27,800.00	140,188.17	119,342.70	-14.9%	0.6%	0.7%
MAINT & OPER OTHER	30,000.00	25,879.08	37,270.98	44.0%	0.2%	0.1%
TOTAL MAINTENANCE & OPERATIONS	1,436,347.96	1,644,943.28	1,715,023.67	4.3%	8.6%	8.6%
TRANSPORTATION SALARIES	531,115.40	568,635.78	627,162.06	10.3%	3.1%	3.0%
TRANSPORTATION BENEFITS	310,462.27	283,361.02	287,620.60	1.5%	1.4%	1.5%
TRANSPORTATION PROFESSIONAL DEVELOPMENT				0.0%	0.0%	0.0%
TRANSPORTATION WORKERS COMP	22,948.70	38,535.18	63,727.55	65.4%	0.3%	0.2%
TRANSPORTATION WATER & SEWER				0.0%	0.0%	0.0%
TRANSPORTATION DIESEL FUEL	136,000.00	136,131.35	132,988.45	-2.3%	0.7%	0.7%
TRANSPORTATION SUPPLIES & REPAIRS	157,820.00	174,779.42	208,779.11	19.5%	1.0%	0.9%
TRANSPORTATION PROPERTY INSURANCE	31,000.00	45,884.09	45,358.00	-1.1%	0.2%	0.2%
TRANSPORTATION TECHNOLOGY				0.0%	0.0%	0.0%
TOTAL TRANSPORTATION	1,189,346.37	1,247,326.83	1,365,635.77	9.5%	6.8%	6.5%
OTHER SUPP SVC SALARIES	22,668.00	82,882.10	81,059.06	-2.2%	0.4%	0.4%
OTHER SUPP SVC BENEFITS	8,276.43	16,708.22	19,135.43	14.5%	0.1%	0.1%
OTHER SUPP SVC PROFESSIONAL DEVELOPMENT	1,450.00	2,837.97	2,837.97	0.0%	0.0%	0.0%
OTHER SUPP SVC WORKERS COMP	129.21	-	-	0.0%	0.0%	0.0%
OTHER SUPP SVC TECHNOLOGY	16,900.00	5,588.00	5,588.00	0.0%	0.0%	0.0%
OTHER SUPP SVC RESA DUES	19,600.00	17,000.00	17,000.00	0.0%	0.1%	0.1%
OTHER SUPP SVC CONTRACTED SERVICES	11,000.00	10,000.00	10,000.00	0.0%	0.0%	0.1%
OTHER SUPP SVC SUPPLIES	1,000.00	716.45	716.45	0.0%	0.0%	0.0%
TOTAL OTHER SUPPORT SERVICES	81,023.64	135,732.74	136,336.90	0.4%	0.7%	0.7%

Bleckley County Schools

FY17 & FY18 General Fund Budgets

Description	FY16 General Fund Budget	FY17 General Fund Budget	FY18 General Fund Budget-Final	FY18 Budget v	FY18 % of Total	FY17 % of Total
TOTAL DEBT SERVICE	50,000.00	50,000.00	100,000.00	100.0%	0.5%	0.3%
TOTAL EXPENDITURES	18,156,905.28	19,232,951.29	20,037,051.88	4.2%	100.0%	100.0%