In accordance with State Board Rule 160-5-2-.23, the Bleckley County Board of Education presents the budget to be approved on June 19, 2018. In accordance with O.C.G.A. §20-2-167.1, opportunities for public input are provided at the May 15, 2018 and the June 19, 2018 Regular Board Meetings.

Bleckley County Board of Education

FY19 Budget

Statement of Revenues, Expenditures and Changes in Fund Balances

For the Fiscal Year Ended June 30, 2019

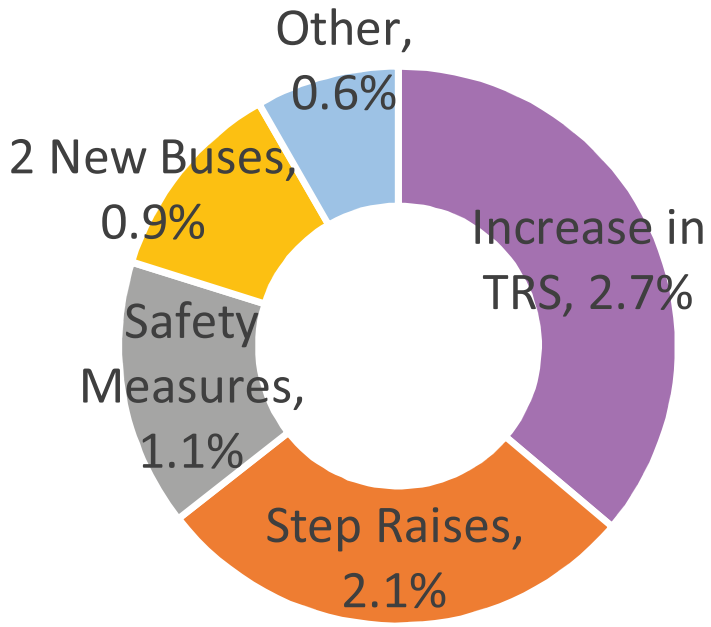
	Total All Funds	General Fund	SPLOST Fund	Other Govern-mental Funds
Beginning Fund Balance	3,739,959	3,241,744	0	498,215
Local Taxes	3,859,323	3,859,323	0	0
State	17,956,354	17,206,354	0	750,000
Other	5,227,875	75,000	996,000	4,156,875
Total Receipts	27,043,552	21,140,677	996,000	4,906,875
Payments				
Instruction	17,040,505	14,388,828	0	2,651,677
Pupil Services	745,592	691,322	0	54,270
Improvement of Instr. Services	110,104	53,903	0	56,201
Professional Development	220,881	139,162	0	81,719
Educational Media Services	284,988	284,988	0	0
Federal Grant Administration	228,303	67,452	0	160,851
General Administration	580,916	566,870	0	14,046
School Administration	1,425,755	1,371,419	0	54,336
Support Services - Business	183,473	183,473	0	0
Maintenance and Operation	2,050,947	1,986,821	0	64,125
Student Transportation	1,650,767	1,551,779	0	98,988
Other Support Services	2,010,132	120,941	0	1,889,191
Facilities Acquisition and Const.	1,096,000	100,000	996,000	0
Total Payments	27,628,363	21,506,958	996,000	5,125,405
Change in Fund Balance	(584,811)	(366,281)	0	(218,530)
Ending Fund Balance	3,155,148	2,875,463	0	279,686

Bleckley County Schools
Consolidated Funds Budget

	FY18 General Fund Budget	FY19 General Fund Budget	FY19 SPLOST Fund Budget	FY19 Pre-K Fund Budget	FY19 Capital Projects Budget	FY19 Nutrition Fund Budget	FY19 Federal Funds Budget	FY19 21stCCLC Budget	FY19 Consolidated Budget
Beginning Balance	3,009,571	3,241,744	0	0	0	295,642	137,573	65,000	3,739,959
Taxes	3,859,323	3,859,323	0	0	0	0	0	0	3,859,323
State	16,265,878	17,206,354	0	750,000	0	0	0	0	17,956,354
Federal Stabilization & Stimulus	0	0	0	0	0	0	0	0	0
Other	75,000	75,000	996,000	0	0	1,785,469	2,035,436	335,970	5,227,875
Total Receipts	20,200,201	21,140,677	996,000	750,000	0	1,785,469	2,035,436	335,970	27,043,552
Payments									
Instruction	13,411,371	14,388,828	0	749,136	0	0	1,724,397	178,144	17,040,505
Pupil Services	632,671	691,322	0	0	0	0	10,110	44,160	745,592
Improvement of Instr. Services	178,742	53,903	0	3,113	0	0	50,838	2,250	110,104
Professional Development		139,162	0	5,714	0	0	76,005	0	220,881
Educational Media Services	387,530	284,988	0	0	0	0	0	0	284,988
Federal Grant Administration	62,099	67,452	0	0	0	0	125,135	35,716	228,303
General Administration	545,501	566,870	0	0	0	0	14,046	0	580,916
School Administration	1,328,761	1,371,419	0	54,336	0	0	0	0	1,425,755
Support Services - Business	173,381	183,473	0	0	0	0	0	0	183,473
Maintenance and Operation	1,715,024	1,986,821	0	62,258	0	0	0	1,867	2,050,947
Student Transportation	1,365,636	1,551,779	0	0	0	0	34,905	64,083	1,650,767
Other Support Services	136,337	120,941	0	0	0	1,879,441	0	9,750	2,010,132
Facilities Acquisition and Const.	100,000	100,000	996,000	0	0	0	0	0	1,096,000
Total Payments	20,037,052	21,506,958	996,000	874,558	0	1,879,441	2,035,436	335,970	27,628,363
Change in Fund Balance	163,149	(366,281)	0	(124,558)	0	(93,972)	0	0	(584,811)
Ending Fund Balance	3,172,720	2,875,463	0	(124,558)	0	201,670	137,573	65,000	3,155,148

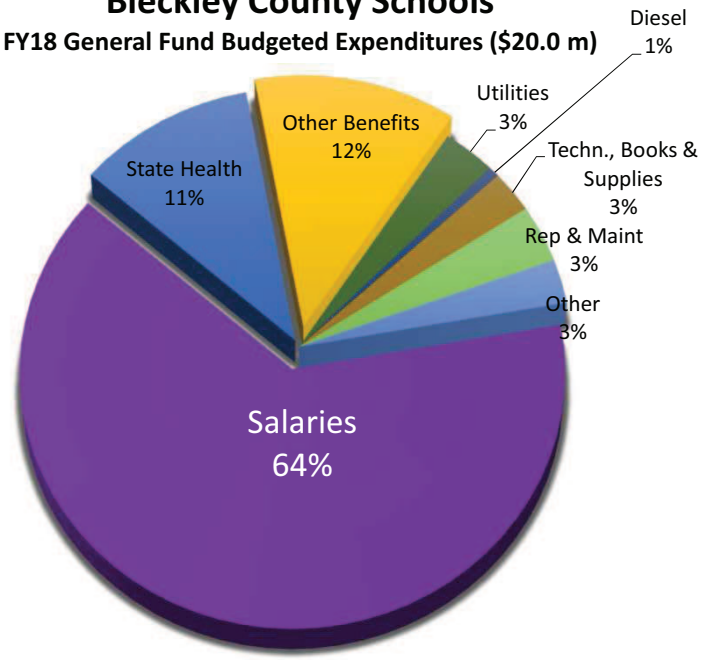
Bleckley County Schools - Gen. Fund

Components of 7.3% Inc in Expenditures - FY19



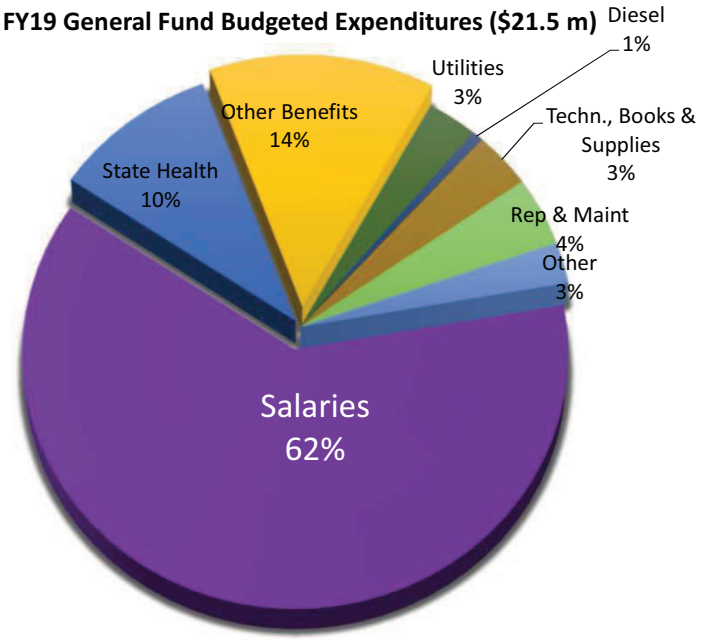
Bleckley County Schools

FY18 General Fund Budgeted Expenditures ($20.0 m)



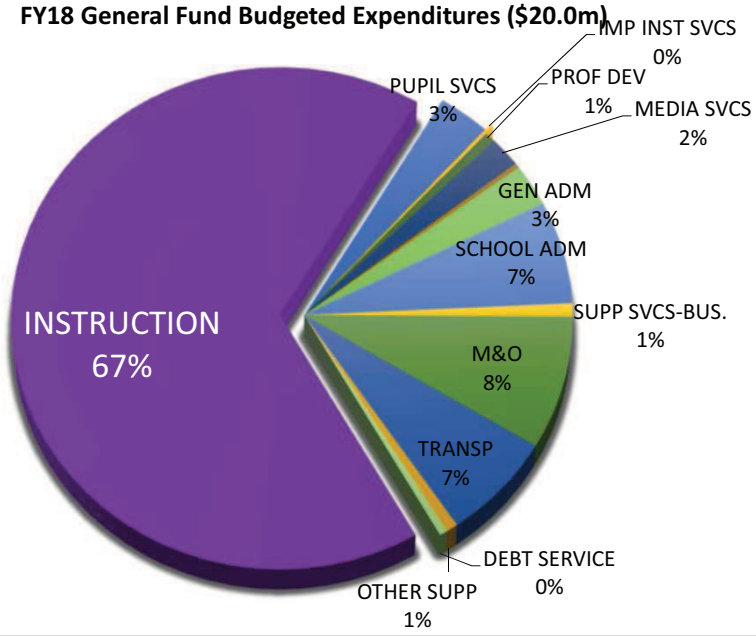
Bleckley County Schools

FY19 General Fund Budgeted Expenditures ($21.5 m)



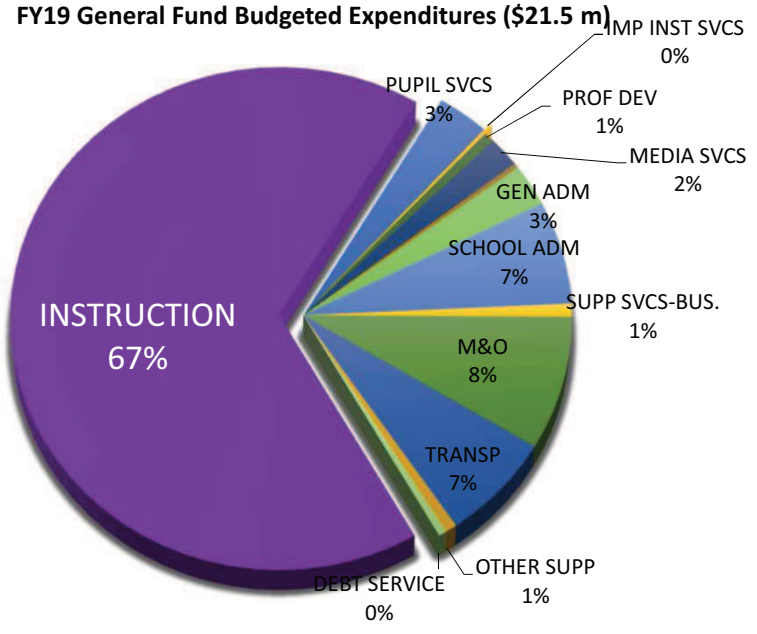
Bleckley County Schools

FY18 General Fund Budgeted Expenditures ($20.0m)



Bleckley County Schools

FY19 General Fund Budgeted Expenditures ($21.5 m)



Bleckley County Schools

FY17, FY18 & FY19 General Fund Budgets

Description	FY17 General Fund Budget	FY18 General Fund Budget	FY19 Budget - Tentative	% Chg FY19 Budget v FY18	FY19 % of Total	FY18 % of Total
INSTRUCTION SALARIES	9,530,271.15	9,731,602.61	10,098,629.38	3.8%	47.0%	48.6%
INSTRUCTION BENEFITS	2,956,781.37	3,236,077.49	3,832,415.95	18.4%	17.8%	16.2%
INSTRUCTION TRAVEL & PROFESS DEVEL	12,065.48	12,860.84	9,032.94	-29.8%	0.0%	0.1%
INSTRUCTION WORKERS COMP	65,251.80	79,102.12	91,535.85	15.7%	0.4%	0.4%
INSTRUCTION TECHNOLOGY & SUPPLIES	148,032.79	153,711.85	151,739.07	-1.3%	0.7%	0.8%
INSTRUCTION TEXTBOOKS AND SUPPLIES	180,825.34	198,015.97	205,474.66	3.8%	1.0%	1.0%
TOTAL INSTRUCTION	12,893,227.92	13,411,370.88	14,388,827.84	7.3%	66.9%	66.9%
PUPIL SERVICES SALARIES	397,550.84	424,803.37	455,756.98	7.3%	2.1%	2.1%
PUPIL SERVICES BENEFITS	123,372.68	132,848.43	167,513.06	26.1%	0.8%	0.7%
PUPIL SERVICES TRAVEL & PROFESS DEVEL	-	-		0.0%	0.0%	0.0%
PUPIL SERVICES WORKERS COMP	2,075.70	3,175.82	-	NA	0.0%	0.0%
PUPIL SERVICES TECHNOLOGY & SUPPLIES	82,825.80	68,816.42	64,906.96	-5.7%	0.3%	0.3%
PUPIL SERVICES TEXTBOOKS AND SUPPLIES	4,375.00	3,027.17	3,144.86	3.9%	0.0%	0.0%
TOTAL PUPIL SERVICES	610,200.02	632,671.21	691,321.86	9.3%	3.2%	3.2%
IMPR OF INSTR SVC SALARIES	168,249.31	-	37,627.65	0.0%	0.2%	0.0%
IMPR OF INSTR SVC BENEFITS	40,703.43	42,971.05	8,618.46	-79.9%	0.0%	0.2%
IMPR OF INSTR SVC TRAVEL & PROFESS DEVEL	12,094.82	-	7,355.78	0.0%	0.0%	0.0%
IMPR OF INSTR SVC TEXTBOOKS AND SUPPLIES	3,850.00	-	300.80	0.0%	0.0%	0.0%
IMPR OF INSTR SVC WORKERS COMP	478.70	732.41	-	NA	0.0%	0.0%
IMPR OF INSTR SVC OTHER	-	-	-	0.0%	0.0%	0.0%
TOTAL IMPROVEMENT OF INSTR. SVCS.	225,376.26	43,703.46	53,902.68	23.3%	0.3%	0.2%
PROF. DEVELOPMENT SALARIES	-	111,549.74	56,648.22	-49.2%	0.3%	0.6%
PROF. DEVELOPMENT BENEFITS	-	-	11,896.46	0.0%	0.1%	0.0%
PROF. DEVELOPMENT TRAVEL & PROFESS DEVEL	-	19,039.86	14,346.60	-24.6%	0.1%	0.1%
PROF. DEVELOPMENT TEXTBOOKS AND SUPPLIES	-	698.73	2,459.59	252.0%	0.0%	0.0%
PROF. DEVELOPMENT WORKERS COMP		-	-	0.0%	0.0%	0.0%
PROF. DEVELOPMENT OTHER	-	3,750.00	53,811.50	1335.0%	0.3%	0.0%
TOTAL PROFESSIONAL DEVELOPMENT	-	135,038.33	139,162.36	3.1%	0.6%	0.7%
MEDIA SERVICES SALARIES	264,378.07	264,551.02	180,446.42	-31.8%	0.8%	1.3%
MEDIA SERVICES BENEFITS	77,900.52	90,356.03	76,196.33	-15.7%	0.4%	0.5%

Bleckley County Schools

D-1

FY17, FY18 & FY19 General Fund Budgets

Description	FY17 General Fund Budget	FY18 General Fund Budget	FY19 Budget - Tentative	% Chg FY19 Budget v FY18	FY19 % of Total	FY18 % of Total
MEDIA SERVICES TRAVEL & PROFESS DEVEL	4,200.00	6,000.00	6,000.00	0.0%	0.0%	0.0%
MEDIA SERVICES WORKERS COMP	52.40	-	-	0.0%	0.0%	0.0%
MEDIA SERVICES TECHNOLOGY & SUPPLIES	15,131.95	16,290.65	7,686.53	-52.8%	0.0%	0.1%
MEDIA SERVICES TEXTBOOKS AND SUPPLIES	9,800.00	10,332.09	5,598.38	-45.8%	0.0%	0.1%
MEDIA SERVICES OTHER	127.50	-	9,060.45	0.0%	0.0%	0.0%
TOTAL MEDIA SERVICES	371,590.45	387,529.79	284,988.10	-26.5%	1.3%	1.9%
FED GRANT ADMIN SALARIES	47,204.01	47,837.19	51,973.26	8.6%	0.2%	0.2%
FED GRANT ADMIN BENEFITS	14,881.36	14,261.94	15,479.07	8.5%	0.1%	0.1%
TOTAL FED GRANT ADMINISTRATION	62,085.37	62,099.13	67,452.33	8.6%	0.3%	0.3%
GENERAL ADMIN SALARIES	208,951.37	266,745.56	266,795.44	0.0%	1.2%	1.3%
GENERAL ADMIN BENEFITS	64,463.89	102,494.83	97,525.80	-4.8%	0.5%	0.5%
GENERAL ADMIN PROFESSIONAL FEES	62,564.44	66,504.06	80,949.00	21.7%	0.4%	0.3%
GENERAL ADMIN TRAVEL & PROFESS DEVEL	9,858.56	29,163.96	54,537.93	87.0%	0.3%	0.1%
GENERAL ADMIN WORKERS COMP	1,974.49	3,020.97	-	NA	0.0%	0.0%
GENERAL ADMIN TECHNOLOGY & SUPPLIES	159,873.98	75,153.47	65,423.93	-12.9%	0.3%	0.4%
GENERAL ADMIN OTHER	-	2,417.81	1,637.43	-32.3%	0.0%	0.0%
TOTAL GENERAL ADMINISTRATION	507,686.72	545,500.66	566,869.53	3.9%	2.6%	2.7%
SCHOOL ADMIN SALARIES	986,043.50	966,502.43	1,090,805.31	12.9%	5.1%	4.8%
SCHOOL ADMIN BENEFITS	312,419.43	321,989.01	214,722.63	-33.3%	1.0%	1.6%
SCHOOL ADMIN TRAVEL & PROFESS DEVEL	11,013.00	13,103.88	13,555.29	3.4%	0.1%	0.1%
SCHOOL ADMIN WORKERS COMP	6,574.78	9,524.56	18,705.87	96.4%	0.1%	0.0%
SCHOOL ADMIN TECHNOLOGY & SUPPLIES	4,720.00	6,830.49	4,118.82	-39.7%	0.0%	0.0%
SCHOOL ADMIN TEXTBOOKS AND SUPPLIES	8,534.08	10,810.46	8,717.46	-19.4%	0.0%	0.1%
SCHOOL ADMIN OTHER	-	-	20,793.23	0.0%	0.1%	0.0%
TOTAL SCHOOL ADMINISTRATION	1,329,304.79	1,328,760.83	1,371,418.59	3.2%	6.4%	6.6%
SUPPORT SVC BUS SALARIES	116,230.27	128,934.12	151,675.44	17.6%	0.7%	0.6%
SUPPORT SVC BUS BENEFITS	38,786.90	43,603.59	29,106.31	-33.2%	0.1%	0.2%
SUPPORT SVC BUS TRAVEL & PROFESS DEVEL				0.0%	0.0%	0.0%
SUPPORT SVC BUS WORKERS COMP	36.22	-	2,691.41	0.0%	0.0%	0.0%
SUPPORT SVC BUS TECHNOLOGY & SUPPLIES	422.51	843.75	-	NA	0.0%	0.0%

Bleckley County Schools

D-1

FY17, FY18 & FY19 General Fund Budgets

Description	FY17 General Fund Budget	FY18 General Fund Budget	FY19 Budget - Tentative	% Chg FY19 Budget v FY18	FY19 % of Total	FY18 % of Total
TOTAL SUPPORT SERVICES BUSINESS	155,475.90	173,381.46	183,473.16	5.8%	0.9%	0.9%
MAINT & OPER SALARIES	345,490.69	357,044.84	382,506.94	7.1%	1.8%	1.8%
MAINT & OPER BENEFITS	140,066.80	149,239.58	176,353.55	18.2%	0.8%	0.7%
MAINT & OPER TRAVEL & PROFESS DEVEL			517.73	0.0%	0.0%	0.0%
MAINT & OPER WORKERS COMP	17,814.09	-	12,000.00	0.0%	0.1%	0.0%
MAINT & OPER CONTRACTED SERVICES	192,110.42	177,884.45	226,509.07	27.3%	1.1%	0.9%
MAINT & OPER WATER & SEWER	98,000.00	177,605.67	147,562.64	-16.9%	0.7%	0.9%
MAINT & OPER ELECTRICITY	491,018.88	464,384.25	507,469.96	9.3%	2.4%	2.3%
MAINT & OPER SUPPLIES	142,544.74	165,289.85	212,937.00	28.8%	1.0%	0.8%
MAINT & OPER PROPERTY INSURANCE	51,830.43	64,434.01	68,656.27	6.6%	0.3%	0.3%
MAINT & OPER PROPERTY RENTAL	-	2,527.35	758.57	-70.0%	0.0%	0.0%
MAINT & OPER REPAIRS AND MAINTENANCE	140,188.17	119,342.70	221,924.70	86.0%	1.0%	0.6%
MAINT & OPER OTHER	25,879.08	37,270.98	29,624.99	-20.5%	0.1%	0.2%
TOTAL MAINTENANCE & OPERATIONS	1,644,943.28	1,715,023.68	1,986,821.40	15.8%	9.2%	8.6%
TRANSPORTATION SALARIES	568,635.78	627,162.06	634,411.78	1.2%	2.9%	3.1%
TRANSPORTATION BENEFITS	283,361.02	287,620.60	285,078.97	-0.9%	1.3%	1.4%
TRANSPORTATION TRAVEL & PROFESS DEVEL				0.0%	0.0%	0.0%
TRANSPORTATION WORKERS COMP	38,535.18	63,727.55	45,538.91	-28.5%	0.2%	0.3%
TRANSPORTATION WATER & SEWER				0.0%	0.0%	0.0%
TRANSPORTATION DIESEL FUEL	136,131.35	132,988.45	145,065.67	9.1%	0.7%	0.7%
TRANSPORTATION SUPPLIES & REPAIRS	174,779.42	253,339.21	266,424.05	5.2%	1.2%	1.3%
TRANSPORTATION PROPERTY INSURANCE	45,884.09	797.91	1,259.49	57.8%	0.0%	0.0%
TRANSPORTATION BUSES		-	174,000.00	0.0%	0.8%	0.0%
TOTAL TRANSPORTATION	1,247,326.83	1,365,635.78	1,551,778.87	13.6%	7.2%	6.8%
OTHER SUPP SVC SALARIES	82,882.10	81,059.06	74,238.32	-8.4%	0.3%	0.4%
OTHER SUPP SVC BENEFITS	16,708.22	19,135.43	7,338.60	-61.6%	0.0%	0.1%
OTHER SUPP SVC TRAVEL & PROFESS DEVEL	2,837.97	2,837.97	293.55	-89.7%	0.0%	0.0%
OTHER SUPP SVC WORKERS COMP	-	-	-	0.0%	0.0%	0.0%
OTHER SUPP SVC TECHNOLOGY	5,588.00	5,588.00	-	NA	0.0%	0.0%
OTHER SUPP SVC RESA DUES	17,000.00	17,000.00	25,523.40	50.1%	0.1%	0.1%

Bleckley County Schools

FY17, FY18 & FY19 General Fund Budgets

Description	FY17 General Fund Budget	FY18 General Fund Budget	FY19 Budget - Tentative	% Chg FY19 Budget v FY18	FY19 % of Total	FY18 % of Total
OTHER SUPP SVC CONTRACTED SERVICES	10,000.00	10,000.00	10,000.10	0.0%	0.0%	0.0%
OTHER SUPP SVC SUPPLIES	716.45	716.45	3,547.50	395.1%	0.0%	0.0%
TOTAL OTHER SUPPORT SERVICES	135,732.74	136,336.91	120,941.47	-11.3%	0.6%	0.7%
TOTAL DEBT SERVICE	50,000.00	100,000.00	100,000.00	0.0%	0.5%	0.5%
TOTAL EXPENDITURES	19,232,950.29	20,037,052.12	21,506,958.18	7.3%	100.0%	100.0%