FANNIN COUNTY BOARD OF EDUCATION
FY19 BUDGET

	GENERAL FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	SPECIAL REVENUE FUNDS
ESTIMATED REVENUES				
LOCAL SOURCES	19,713,765.00		5,070,300.00	1,236,045.00
STATE SOURCES	16,034,817.00		302,396.00	210,456.00
FEDERAL SOURCES	69,854.00			3,934,609.00
OTHER FINANCING SOURCES				524,241.00
TOTAL ESTIMATED REVENUES	**35,818,436.00**	**0.00**	**5,372,696.00**	**5,905,351.00**
ESTIMATED EXPENDITURES				
INSTRUCTION	22,912,320.00		628,314.00	1,929,394.00
PUPIL SERVICES	1,367,307.00		210,000.00	545,399.00
IMPROVEMENT OF INSTRUCTIONAL SERVICES	1,338,092.00			140,176.00
INSTRUCTIONAL STAFF TRAINING	8,924.00			458,199.00
EDUCATIONAL MEDIA SERVICES	725,149.00		50,000.00	
FEDERAL GRANT ADMINISTRATION	0.00			59,499.00
GENERAL ADMINISTRATION	700,859.00		118,000.00	3,005.00
SCHOOL ADMINISTRATION	2,484,128.00		12,000.00	776,462.00
SUPPORT SERVICES - BUSINESS	581,748.00			
MAINTENANCE & OPERATION	2,725,814.00			57,505.00
STUDENT TRANSPORTATION SERVICES	2,482,129.00		153,448.00	29,913.00
SUPPORT SERVICES - CENTRAL	45,105.00			
OTHER SUPPORT SERVICES	60,000.00			
SCHOOL NUTRITION PROGRAM			55,000.00	1,789,000.00
FACILITIES ACQUISITION & CONSTRUCTION SERVICES			3,680,928.00	10,000.00
OTHER OUTLAYS	386,861.00			137,380.00
TOTAL ESTIMATED EXPENDITURES	**35,818,436.00**	**0.00**	**4,907,690.00**	**5,935,932.00**
Excess of Revenues over(under) Expenditure	**0.00**	**0.00**	**465,006.00**	**-30,581.00**
Estimated Fund Balance 07/01/18	**14,916,498.00**	**0.00**	**7,845,777.00**	**1,194,342.00**
Estimated Fund Balance 06/30/19	**14,916,498.00**	**0.00**	**8,310,783.00**	**1,163,761.00**

THE BUDGET WILL BE CONSIDERED FOR FINAL ADOPTION BY THE BOARD AT 5:30 P.M. ON SEPTEMBER 13, 2018 AT 2290 EAST FIRST STREET, BLUE RIDGE, GA 30513