GLYNN COUNTY BOARD OF EDUCATION

FISCAL YEAR 2019

CONSOLIDATED BUDGET

AND

SALARY SCHEDULES



PLANNING FOR THE FUTURE

AGENDA ITEM 11.D.1
JUNE 12, 2018

GLYNN COUNTY BOARD OF EDUCATION
FY 2019 Tentative Consolidated Budget: July 1, 2018 - June 30, 2019

	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECT FUNDS	DEBT SERVICE FUNDS	TOTAL
ESTIMATED REVENUES					
Local Taxes	$ 73,299,000	$ 0	$ 19,325,000	$ 0	$ 92,624,000
Other Local Funds	774,100	2,538,000	102,200	0	3,414,300
State Funds	54,928,100	2,649,000	1,358,000	0	58,935,100
Federal Funds	560,600	14,608,700	0	0	15,169,300
Fund Transfers	0	685,600	0	14,942,500	15,628,100
Total Estimated Revenues	$ 129,561,800	$ 20,481,300	$ 20,785,200	$ 14,942,500	$ 185,770,800
ESTIMATED EXPENDITURES					
Instruction	$ 89,940,700	$ 7,884,200	$ 0	$ 0	$ 97,824,900
Student Support Services	3,941,200	661,900	0	0	4,603,100
Improvement of Instructional Services	4,095,600	2,051,000	0	0	6,146,600
Educational Media Services	2,189,900	0	0	0	2,189,900
General Administration	992,500	190,100	0	0	1,182,600
School Administration	7,676,100	180,500	0	0	7,856,600
Business Administration	1,377,700	0	0	0	1,377,700
Maintenance & Operation of Plant	13,293,600	70,100	0	0	13,363,700
Student Transportation Services	5,979,900	12,500	0	0	5,992,400
Central Support Services	1,935,500	1,515,500	0	0	3,451,000
Other Support Services	2,400	0	0	0	2,400
School & Community Nutrition	0	8,010,000	0	0	8,010,000
Community Support Services	20,800	0	0	0	20,800
Facilities Acquisition & Construction	0	0	39,600,800	0	39,600,800
Other Outlays	1,151,400	0	0	0	1,151,400
Debt Service	54,900	0	0	14,942,500	14,997,400
Fund Transfers	286,100	399,500	14,942,500	0	15,628,100
Total Estimated Expenditures	$ 132,938,300	$ 20,975,300	$ 54,543,300	$ 14,942,500	$ 223,399,400
Excess of Revenues over (under) Expenditures	$ (3,376,500)	$ (494,000)	$ (33,758,100)	$ 0	$ (37,628,600)

The above budgets for all funds for the fiscal year ending June 30, 2019, have been tentatively approved by the Glynn County Board of Education and will be considered for final approval at the June 12, 2018 meeting of the Glynn County Board of Education at 6:00 p.m. in the Board Room of the district's Administration Building, 1313 Egmont Street, Brunswick, Georgia.

GENERAL FUND

GENERAL FUND

1- SUMMARY OF PROPOSED BUDGET CHANGES
- Report By Revenue
- Report By School/Department Head
- Report By Type of Expenditure
- Report By Area of Service
- Report By Program or Designation

2- FY'18 BUDGET VS FY'19 PROPOSED BUDGET

3- PROPOSED BUDGET SUMMARY

4- PROPOSED BUDGET DETAIL

Same Millage, 3% Increase in Digest, 97%Collection Rate
GENERAL FUND
SUMMARY OF PROPOSED BUDGET CHANGES
JUNE 30, 2019

ESTIMATED BEGINNING FUND BALANCE 7/1/18		$ 21,698,275	
FY'19 BUDGETED REVENUES			
			% CHANGE
Beginning Revenues from FY'18		126,443,400	
Local Taxes - 3% Increase Property Values, 97% Collection Rate		2,000,900	
Increase/(Decrease) QBE Funds		1,117,500	
TOTAL FY'19 REVENUES		129,561,800	2.47%
FY'19 BUDGETED EXPENSES			
Beginning Expenditures from FY'18		129,891,300	
MANDATED			
Increase in TRS Rate		2,900,000	
Increase in Health Insurance Classified Rate		0	
	Subtotal	2,900,000	2.23%
NONMANDATED			
Salary Step Increases - Certified		1,075,000	
Salary Step Increases - Noncertified		305,000	
Remove Operating Transfer to CPF to Buy Buses		(2,957,600)	
New Positions In Progress		1,824,400	
RIF Positions in Progress		(208,000)	
Summer School for K		50,000	
Drug Dog Sweeps		10,700	
Edulog Tracking System		47,500	
	Subtotal	147,000	0.11%
TOTAL FY'19 EXPENDITURES		132,938,300	2.35%
REVENUES OVER (UNDER) EXPENDITURES		(3,376,500)	
ESTIMATED ENDING FUND BALANCE 6/30/2019		$ 18,321,775	

ANALYSIS OF CHANGE IN PER PUPIL

FY'18 Per Pupil Based on Budget	$10,276	
FY'19 Per Pupil Based on Budget	$10,757	
Increase in $ and %	$481	4.68%
Per Pupil Change for Mandated	$224	2.18%
Per Pupil Change for Non-Mandated	$257	2.51%
	$481	4.68%

Program Detail by Account	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
10-0000-1117-001.01-0000 2017 DIGEST: REAL & PERSONAL	62,348,100-	62,348,100-	2,000,900-	64,349,000-
10-0000-1117-001.02-0000 2017 DIGEST: TIMBER	75,000-	75,000-		75,000-
10-0000-1117-001.04-0000 2017 DIGEST: PUBLIC UTILITIES	1,300,000-	1,300,000-		1,300,000-
10-0000-1117-001.05-0000 2017 DIGEST: MOBILE HOME	125,000-	125,000-		125,000-
10-0000-1117-001.06-0000 2017 DIGEST: VEHICLES	1,400,000-	1,400,000-		1,400,000-
10-0000-1117-001.07-0000 2017 DIGEST: OTHER	50,000-	50,000-		50,000-
10-0000-1118-001.06-0000 2018 DIGEST: VEHICLES	1,400,000-	1,400,000-		1,400,000-
10-0000-1120-001.01-0000 PRIOR DIGEST: REAL AND PERSONAL	1,449,000-	1,449,000-		1,449,000-
10-0000-1120-001.02-0000 PRIOR DIGEST: TIMBER	40,000-	40,000-		40,000-
10-0000-1120-001.04-0000 PRIOR DIGEST: PUBLIC UTILITIES	55,000-	55,000-		55,000-
10-0000-1120-001.05-0000 PRIOR DIGEST: MOBILE HOME	20,000-	20,000-		20,000-
10-0000-1120-001.06-0000 PRIOR DIGEST: VEHICLES	11,000-	11,000-		11,000-
10-0000-1140-000.00-0000 PENALITIES AND INTEREST ON TAXES	325,000-	325,000-		325,000-
10-0000-1180-000.00-0000 REVENUE IN LIEU OF TAXES	8,900-	8,900-		8,900-
10-0000-1190-002.01-0000 INTANGIBLE RECORDING TAX	1,200,000-	1,200,000-		1,200,000-
10-0000-1190-002.02-0000 REAL ESTATE TRANSFER TAX	500,000-	500,000-		500,000-
10-0000-1191-000.00-0000 TITLE AD VALOREM TAX (TAVT)	1,000,000-	1,000,000-		1,000,000-
10-0000-1320-000.00-0000 OTHER TUITION	40,000-	40,000-		40,000-
10-0000-1510-000.00-0000 INTEREST ON INVESTMENTS AND DEPOSITS	100,000-	100,000-		100,000-
10-0000-1920-000.00-0000 CONTRIBUTIONS AND DONATIONS	100-	100-		100-
10-0000-1920-000.00-3700 CONTRIBUTIONS AND DONATIONS	1,200-	1,200-		1,200-
10-0000-1920-000.00-6800 CONTRIBUTIONS AND DONATIONS	10,000-	10,000-		10,000-
10-0000-1930-000.00-0000 PROCEEDS FROM SALE OF FIXED ASSETS	29,700-	29,700-		29,700-
10-0000-1935-000.00-0000 RESTITUTION AND INSURANCE PROCEEDS	37,800-	37,800-		37,800-
10-0000-1940-000.00-0000 LOST AND DAMAGED BOOKS	5,000-	5,000-		5,000-
10-0000-1990-000.00-0000 FEDERAL INDIRECT COST RECEIPTS	150,000-	150,000-		150,000-
10-0000-1995-000.00-0000 MISC RECEIPTS FROM LOCAL SOURCES	106,800-	106,800-		106,800-
10-0000-1995-000.00-1200 MISC RECEIPTS FROM LOCAL SOURCES	90,600-	90,600-		90,600-
10-0000-1995-000.00-7030 MISC RECEIPTS FROM LOCAL SOURCES	5,800-	5,800-		5,800-
10-0000-1996-000.00-0000 JURY DUTY RECEIPTS	6,000-	6,000-		6,000-
10-0000-1997-000.00-7030 VENDING COMMISSIONS	500-	500-		500-
10-0000-3120-000.00-0000 QBE: SALARY & BENEFIT EARNINGS			1,117,500-	1,117,500-
10-0000-3800-000.00-7030 OTHER REVENUE FROM GA DEPT OF EDUCATION	600,000-	600,000-		600,000-
10-0000-3802-000.00-0000 STATE REVENUE: PRACTICE TEACH SUPERVISE	9,000-	9,000-		9,000-
10-0000-3995-000.00-0000 REVENUE FROM OTHER STATE AGENCIES	30,000-	30,000-		30,000-
10-0000-4820-000.00-0000 IMPACT AID PROGRAM (PUBLIC LAW 81-874)	17,000-	17,000-		17,000-
UNCLASSIFIED: NON-SPECIFIC	**72,546,500-**	**72,546,500-**	**3,118,400-**	**75,664,900-**
10-0011-1920-000.00-0000 CONTRIBUTIONS AND DONATIONS	200-	200-		200-
JACKSON LEARNING CENTER DONATION	**200-**	**200-**		**200-**
10-0031-4530-000.00-7081 OTHER FEDERAL GRANTS	203,600-	203,600-		203,600-
ERATE PROJECTS - FEDERAL	**203,600-**	**203,600-**		**203,600-**
10-0032-1920-000.00-0000 CONTRIBUTIONS AND DONATIONS	700-	700-		700-
DONATION SUMMER SCHOOL READING PROGRAM	**700-**	**700-**		**700-**
10-0038-1920-000.00-0000 CONTRIBUTIONS AND DONATIONS	1,500-	1,500-		1,500-

Program Detail by Account	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
COASTAL SYMPHONY DONATION	1,500-	1,500-		1,500-
10-0050-1995-000.00-4100 MISC RECEIPTS FROM LOCAL SOURCES	24,100-	24,100-		24,100-
UNTIED WAY AFTERSCHOOL GRANT	24,100-	24,100-		24,100-
10-0054-1920-000.00-0000 CONTRIBUTIONS AND DONATIONS	27,300-	27,300-		27,300-
JUMPSTART SUMMER PRE-K PROGRAM	27,300-	27,300-		27,300-
10-0055-1920-000.00-0000 CONTRIBUTIONS AND DONATIONS	90,900-	90,900-		90,900-
MOMENTOUS DONATION	90,900-	90,900-		90,900-
10-0056-1920-000.00-0000 CONTRIBUTIONS AND DONATIONS	25,000-	25,000-		25,000-
MOMENTOUS INSTITUTE	25,000-	25,000-		25,000-
10-0367-1920-000.00-0000 CONTRIBUTIONS AND DONATIONS	2,000-	2,000-		2,000-
VERY SPECIAL ARTS DONATION	2,000-	2,000-		2,000-
10-0395-1920-000.00-0000 CONTRIBUTIONS AND DONATIONS	3,000-	3,000-		3,000-
KATZ WHITTLE FOUNDATION GRANT	3,000-	3,000-		3,000-
10-0703-1995-000.00-0000 MISC RECEIPTS FROM LOCAL SOURCES	300-	300-		300-
10-0703-1995-000.00-7022 MISC RECEIPTS FROM LOCAL SOURCES	1,000-	1,000-		1,000-
STEAM PROJECT	1,300-	1,300-		1,300-
10-0706-1920-000.00-0000 CONTRIBUTIONS AND DONATIONS	700-	700-		700-
HS/HT FUNDS	700-	700-		700-
10-0776-3995-000.00-0000 REVENUE FROM OTHER STATE AGENCIES	1,500-	1,500-		1,500-
GEORGIA TEACHING FORCE PROGRAM	1,500-	1,500-		1,500-
10-0800-1910-000.00-0000 RENTAL RECEIPTS	5,000-	5,000-		5,000-
COMMUNITY SCHOOLS	5,000-	5,000-		5,000-
10-1011-3120-000.00-0000 QBE: SALARY & BENEFIT EARNINGS	5,161,100-	5,161,100-		5,161,100-
10-1011-3122-000.00-0000 QBE: OPERATING EARNINGS	72,000-	72,000-		72,000-
10-1011-3140-000.00-0000 QBE: LOCAL FAIR SHARE DEDUCTION	1,714,800	1,714,800		1,714,800
KINDERGARTEN: QBE	3,518,300-	3,518,300-		3,518,300-
10-1021-3120-000.00-0000 QBE: SALARY & BENEFIT EARNINGS	12,094,100-	12,094,100-		12,094,100-
10-1021-3122-000.00-0000 QBE: OPERATING EARNINGS	230,200-	230,200-		230,200-
10-1021-3140-000.00-0000 QBE: LOCAL FAIR SHARE DEDUCTION	4,038,500	4,038,500		4,038,500
GRADES 1-3: QBE	8,285,800-	8,285,800-		8,285,800-
10-1041-3120-000.00-0000 QBE: SALARY & BENEFIT EARNINGS	8,250,300-	8,250,300-		8,250,300-
10-1041-3122-000.00-0000 QBE: OPERATING EARNINGS	289,000-	289,000-		289,000-
10-1041-3140-000.00-0000 QBE: LOCAL FAIR SHARE DEDUCTION	2,798,200	2,798,200		2,798,200
GRADES 9-12: QBE	5,741,100-	5,741,100-		5,741,100-

Program Detail by Account	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
10-1047-4991-000.00-0000 NAVAL JUNIOR R. O. T. C.	90,000-	90,000-		90,000-
GRADES 9-12: NJROTC	**90,000-**	**90,000-**		**90,000-**
10-1051-3120-000.00-0000 QBE: SALARY & BENEFIT EARNINGS	5,852,700-	5,852,700-		5,852,700-
10-1051-3122-000.00-0000 QBE: OPERATING EARNINGS	119,600-	119,600-		119,600-
10-1051-3140-000.00-0000 QBE: LOCAL FAIR SHARE DEDUCTION	1,957,000	1,957,000		1,957,000
GRADES 4-5: QBE	**4,015,300-**	**4,015,300-**		**4,015,300-**
10-1061-3120-000.00-0000 QBE: SALARY & BENEFIT EARNINGS	313,500-	313,500-		313,500-
10-1061-3122-000.00-0000 QBE: OPERATING EARNINGS	3,400-	3,400-		3,400-
10-1061-3140-000.00-0000 QBE: LOCAL FAIR SHARE DEDUCTION	103,800	103,800		103,800
KINDERGARTEN EIP: QBE	**213,100-**	**213,100-**		**213,100-**
10-1071-3120-000.00-0000 QBE: SALARY & BENEFIT EARNINGS	1,119,800-	1,119,800-		1,119,800-
10-1071-3122-000.00-0000 QBE: OPERATING EARNINGS	14,300-	14,300-		14,300-
10-1071-3140-000.00-0000 QBE: LOCAL FAIR SHARE DEDUCTION	371,600	371,600		371,600
GRADES 1-3 EIP: QBE	**762,500-**	**762,500-**		**762,500-**
10-1081-3120-000.00-0000 QBE: SALARY & BENEFIT EARNINGS	8,970,800-	8,970,800-		8,970,800-
10-1081-3122-000.00-0000 QBE: OPERATING EARNINGS	162,000-	162,000-		162,000-
10-1081-3140-000.00-0000 QBE: LOCAL FAIR SHARE DEDUCTION	2,992,700	2,992,700		2,992,700
GRADES 6-8: QBE	**6,140,100-**	**6,140,100-**		**6,140,100-**
10-1091-3120-000.00-0000 QBE: SALARY & BENEFIT EARNINGS	721,800-	721,800-		721,800-
10-1091-3122-000.00-0000 QBE: OPERATING EARNINGS	7,500-	7,500-		7,500-
10-1091-3140-000.00-0000 QBE: LOCAL FAIR SHARE DEDUCTION	239,000	239,000		239,000
GRADES 4-5 EIP: QBE	**490,300-**	**490,300-**		**490,300-**
10-1100-3120-000.00-0000 QBE: SALARY & BENEFIT EARNINGS	518,900-	518,900-		518,900-
10-1100-3140-000.00-0000 QBE: LOCAL FAIR SHARE DEDUCTION	170,000	170,000		170,000
20 DAYS ADDITIONAL INSTRUCTION QBE	**348,900-**	**348,900-**		**348,900-**
10-1210-3120-000.00-0000 QBE: SALARY & BENEFIT EARNINGS	294,900-	294,900-		294,900-
10-1210-3140-000.00-0000 QBE: LOCAL FAIR SHARE DEDUCTION	96,600	96,600		96,600
STAFF DEVELOPMENT: QBE FUNDS	**198,300-**	**198,300-**		**198,300-**
10-1211-3120-000.00-0000 QBE: SALARY & BENEFIT EARNINGS	5,200-	5,200-		5,200-
10-1211-3140-000.00-0000 QBE: LOCAL FAIR SHARE DEDUCTION	1,700	1,700		1,700
PRINCIPAL STAFF DEV: QBE	**3,500-**	**3,500-**		**3,500-**
10-1311-3120-000.00-0000 QBE: SALARY & BENEFIT EARNINGS	1,560,000-	1,560,000-		1,560,000-
10-1311-3122-000.00-0000 QBE: OPERATING EARNINGS	181,600-	181,600-		181,600-
10-1311-3140-000.00-0000 QBE: LOCAL FAIR SHARE DEDUCTION	570,700	570,700		570,700
MEDIA CENTERS: QBE FUNDS	**1,170,900-**	**1,170,900-**		**1,170,900-**
10-1321-3125-000.00-0000 QBE: CATEGORICAL GRANTS	1,143,600-	1,143,600-		1,143,600-
TRANSPORTATION: STATE FUNDS	**1,143,600-**	**1,143,600-**		**1,143,600-**

Program Detail by Account	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
10-1351-3120-000.00-0000 QBE: SALARY & BENEFIT EARNINGS	1,777,900-	1,777,900-		1,777,900-
10-1351-3122-000.00-0000 QBE: OPERATING EARNINGS	10,100-	10,100-		10,100-
10-1351-3140-000.00-0000 QBE: LOCAL FAIR SHARE DEDUCTION	585,900	585,900		585,900
ESOL-LIMITED ENGLISH: QBE	**1,202,100-**	**1,202,100-**		**1,202,100-**
10-1445-3912-000.00-0000 ON-BEHALF PAYMENTS - TRS	15,500-	15,500-		15,500-
10-1445-3913-000.00-0000 ON-BEHALF PAYMENTS - PSER	228,900-	228,900-		228,900-
GDOE ON-BEHALF PAYMENTS	**244,400-**	**244,400-**		**244,400-**
10-1450-3120-000.00-0000 QBE: SALARY & BENEFIT EARNINGS	1,878,000-	1,878,000-		1,878,000-
10-1450-3122-000.00-0000 QBE: OPERATING EARNINGS	204,700-	204,700-		204,700-
10-1450-3140-000.00-0000 QBE: LOCAL FAIR SHARE DEDUCTION	682,500	682,500		682,500
CENTRAL ADMINISTRATION: INDIRECT FUNDS	**1,400,200-**	**1,400,200-**		**1,400,200-**
10-1455-3120-000.00-0000 QBE: SALARY & BENEFIT EARNINGS	3,253,400-	3,253,400-		3,253,400-
10-1455-3122-000.00-0000 QBE: OPERATING EARNINGS	90,800-	90,800-		90,800-
10-1455-3140-000.00-0000 QBE: LOCAL FAIR SHARE DEDUCTION	1,095,900	1,095,900		1,095,900
SCHOOL ADMINISTRATION: INDIRECT FUNDS	**2,248,300-**	**2,248,300-**		**2,248,300-**
10-1457-3122-000.00-0000 QBE: OPERATING EARNINGS	3,860,600-	3,860,600-		3,860,600-
10-1457-3140-000.00-0000 QBE: LOCAL FAIR SHARE DEDUCTION	1,265,000	1,265,000		1,265,000
FACILITY M & O: INDIRECT FUNDS	**2,595,600-**	**2,595,600-**		**2,595,600-**
10-1460-3120-000.00-0000 QBE: SALARY & BENEFIT EARNINGS	273,200-	273,200-		273,200-
10-1460-3140-000.00-0000 QBE: LOCAL FAIR SHARE DEDUCTION	89,600	89,600		89,600
MIDTERM HOLD HARMLESS	**183,600-**	**183,600-**		**183,600-**
10-1500-3125-000.00-0000 QBE: CATEGORICAL GRANTS	269,200-	269,200-		269,200-
NURSING SERVICES GRANT QBE	**269,200-**	**269,200-**		**269,200-**
10-1858-4520-000.00-0000 FEDERAL GRANTS THRU GA DEPT OF EDUCATION	250,000-	250,000-		250,000-
MEDICAID REIMBURSEMENT - CISS	**250,000-**	**250,000-**		**250,000-**
10-2011-3120-000.00-0000 QBE: SALARY & BENEFIT EARNINGS	12,872,600-	12,872,600-		12,872,600-
10-2011-3122-000.00-0000 QBE: OPERATING EARNINGS	246,500-	246,500-		246,500-
10-2011-3140-000.00-0000 QBE: LOCAL FAIR SHARE DEDUCTION	4,299,000	4,299,000		4,299,000
SPECIAL ED, REVENUE ONLY	**8,820,100-**	**8,820,100-**		**8,820,100-**
10-2111-3120-000.00-0000 QBE: SALARY & BENEFIT EARNINGS	3,230,400-	3,230,400-		3,230,400-
10-2111-3122-000.00-0000 QBE: OPERATING EARNINGS	55,600-	55,600-		55,600-
10-2111-3140-000.00-0000 QBE: LOCAL FAIR SHARE DEDUCTION	1,076,800	1,076,800		1,076,800
GIFTED CATEGORY VI: QBE	**2,209,200-**	**2,209,200-**		**2,209,200-**
10-2211-3120-000.00-0000 QBE: SALARY & BENEFIT EARNINGS	757,700-	757,700-		757,700-
10-2211-3122-000.00-0000 QBE: OPERATING EARNINGS	9,000-	9,000-		9,000-
10-2211-3140-000.00-0000 QBE: LOCAL FAIR SHARE DEDUCTION	251,200	251,200		251,200
REMEDIAL EDUCATION: QBE	**515,500-**	**515,500-**		**515,500-**

Program Detail by Account	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
10-2620-3800-000.00-0000 OTHER REVENUE FROM GA DEPT OF EDUCATION	192,100-	192,100-		192,100-
STATE PRESCHOOL GRANT	192,100-	192,100-		192,100-
10-3011-3120-000.00-0000 QBE: SALARY & BENEFIT EARNINGS	1,866,900-	1,866,900-		1,866,900-
10-3011-3122-000.00-0000 QBE: OPERATING EARNINGS	165,700-	165,700-		165,700-
10-3011-3140-000.00-0000 QBE: LOCAL FAIR SHARE DEDUCTION	666,100	666,100		666,100
VOCATIONAL LAB 9-12: QBE	1,366,500-	1,366,500-		1,366,500-
10-3019-3800-000.00-0000 OTHER REVENUE FROM GA DEPT OF EDUCATION	33,000-	33,000-		33,000-
VOCATIONAL SUPERVISORS GRANT	33,000-	33,000-		33,000-
10-3040-3800-000.00-0000 OTHER REVENUE FROM GA DEPT OF EDUCATION	36,100-	36,100-		36,100-
VOCATIONAL YOUTH APPRENTICESHIP	36,100-	36,100-		36,100-
10-3526-3800-000.00-0000 OTHER REVENUE FROM GA DEPT OF EDUCATION	5,000-	5,000-		5,000-
VOCATIONAL ED EXTEND YR CTAE	5,000-	5,000-		5,000-
10-3529-3800-000.00-0000 OTHER REVENUE FROM GA DEPT OF EDUCATION	12,700-	12,700-		12,700-
VOCATIONAL ED EXTEND YR AG	12,700-	12,700-		12,700-
10-3553-3800-000.00-0000 OTHER REVENUE FROM GA DEPT OF EDUCATION	14,600-	14,600-		14,600-
VOCATIONAL ED EXTEND DAY AG	14,600-	14,600-		14,600-
10-3554-3800-000.00-0000 OTHER REVENUE FROM GA DEPT OF EDUCATION	33,000-	33,000-		33,000-
VOCATIONAL ED EXTEND DAY CTAE	33,000-	33,000-		33,000-
10-4080-3124-000.00-0000 QBE: CONTRA - AUSTERITY REDUCTION	1,020,300	1,020,300		1,020,300
AUSTERITY REDUCTION	1,020,300	1,020,300		1,020,300
10-5071-3120-000.00-0000 QBE: SALARY & BENEFIT EARNINGS	650,800-	650,800-		650,800-
10-5071-3122-000.00-0000 QBE: OPERATING EARNINGS	9,400-	9,400-		9,400-
10-5071-3140-000.00-0000 QBE: LOCAL FAIR SHARE DEDUCTION	216,400	216,400		216,400
ALTERNATIVE ED: QBE	443,800-	443,800-		443,800-
10-7046-3800-000.00-0000 OTHER REVENUE FROM GA DEPT OF EDUCATION	240,000-	240,000-		240,000-
RESIDENTIAL TREATMENT CENTERS GRANT	240,000-	240,000-		240,000-
10-7050-3800-000.00-0000 OTHER REVENUE FROM GA DEPT OF EDUCATION	93,200-	93,200-		93,200-
HB280 MATH & SCIENCE GRANT	93,200-	93,200-		93,200-
10-7052-3800-000.00-0000 OTHER REVENUE FROM GA DEPT OF EDUCATION	500-	500-		500-
STATE TEACHER OF THE YEAR	500-	500-		500-
GENERAL FUND TOTAL	126,443,400-	126,443,400-	3,118,400-	129,561,800-

GLYNN COUNTY BOARD OF EDUCATION
Budget Change Next School Year Report
GENERAL FUND
GOLDEN ISLES CAREER ACADEMY

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
INDIVIDUAL SERVICES	300	300		300
GROUP TECH SERVICES	100	100		100
PURCHASED REPAIR SERVICES	1,800	1,800		1,800
RENTAL NON-COMPUTER EQUIP	2,100	2,100		2,100
POSTAGE SERVICE	500	500		500
WEB BASED LICENSES	7,300	7,300		7,300
TRAVEL	800	800		800
MAINT PROJ SUPPLIES/PARTS	100	100		100
SUPPLIES & MATERIALS	38,800	38,800		38,800
TECH RELATED SUPPLIES	2,700	2,700		2,700
SOFTWARE	1,000	1,000		1,000
EXPENDABLE EQUIPMENT	17,100	17,100		17,100
EXPENDABLE TECH EQUIPMENT	5,300	5,300		5,300
DIGITAL/ELECTRONIC TEXTBOOKS	1,300	1,300		1,300
TEXTBOOKS	1,900	1,900		1,900
BOOKS & PERIODICALS	700	700		700
NON-COMPUTER EQUIP PURCHASE/LEASE	3,900	3,900		3,900
DUES AND FEES	900	900		900
REGISTRATION FEES	300	300		300
Totals	**86,900**	**86,900**		**86,900**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
TEACHER SALARY	42,300	42,300		42,300
EMPLOYER BENEFITS	1,400	1,400		1,400
CONTRIBUTION FICA	1,900	1,900		1,900
FICA - MEDICARE	200	200		200
WORKMEN'S COMP INSURANCE	700	700		700
GROUP TECH SERVICES	2,100	2,100		2,100
PURCHASED REPAIR SERVICES	7,700	7,700		7,700
RENTAL LAND OR BLDGS	1,100	1,100		1,100
RENTAL NON-COMPUTER EQUIP	4,300	4,300		4,300
POSTAGE SERVICE	4,400	4,400		4,400
WEB BASED LICENSES	20,900	20,900		20,900
WEB BASED SUBSCRIPTIONS	500	500		500
PRINTING/BINDING SERVICES	6,500	6,500		6,500
TRAVEL	5,900	5,900		5,900
MISC PURCHASED SERVICES	5,100	5,100		5,100
SUPPLIES & MATERIALS	169,400	169,400		169,400
TECH RELATED SUPPLIES	7,700	7,700		7,700
SOFTWARE	6,100	6,100		6,100
EXPENDABLE EQUIPMENT	31,200	31,200		31,200
EXPENDABLE TECH EQUIPMENT	6,200	6,200		6,200
TEXTBOOKS	15,600	15,600		15,600
LIBRARY BOOKS	16,300	16,300		16,300
BOOKS & PERIODICALS	7,200	7,200		7,200
DUES AND FEES	2,200	2,200		2,200
REGISTRATION FEES	2,300	2,300		2,300
Totals	**369,200**	**369,200**		**369,200**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
TEACHER SALARY	34,600	34,600		34,600
CONTRIBUTION FICA	2,200	2,200		2,200
FICA - MEDICARE	1,300	1,300		1,300
WORKMEN'S COMP INSURANCE	800	800		800
INDIVIDUAL SERVICES	8,500	8,500		8,500
PURCHASED PROF SERVICES	200	200		200
GROUP TECH SERVICES	3,100	3,100		3,100
PURCHASED REPAIR SERVICES	4,600	4,600		4,600
RENTAL LAND OR BLDGS	100	100		100
RENTAL NON-COMPUTER EQUIP	5,800	5,800		5,800
POSTAGE SERVICE	6,000	6,000		6,000
WEB BASED LICENSES	8,900	8,900		8,900
WEB BASED SUBSCRIPTIONS	400	400		400
PRINTING/BINDING SERVICES	9,800	9,800		9,800
TRAVEL	6,900	6,900		6,900
MAINT PROJ SUPPLIES/PARTS	600	600		600
SUPPLIES & MATERIALS	139,200	139,200		139,200
TECH RELATED SUPPLIES	14,500	14,500		14,500
SOFTWARE	8,200	8,200		8,200
EXPENDABLE EQUIPMENT	26,000	26,000		26,000
EXPENDABLE TECH EQUIPMENT	15,400	15,400		15,400
DIGITAL/ELECTRONIC TEXTBOOKS	100	100		100
TEXTBOOKS	36,000	36,000		36,000
LIBRARY BOOKS	15,700	15,700		15,700
BOOKS & PERIODICALS	9,500	9,500		9,500
DUES AND FEES	900	900		900
REGISTRATION FEES	3,200	3,200		3,200
Totals	**362,500**	**362,500**		**362,500**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
TRAVEL	500	500		500
SUPPLIES & MATERIALS	3,400	3,400		3,400
TECH RELATED SUPPLIES	1,700	1,700		1,700
EXPENDABLE EQUIPMENT	1,400	1,400		1,400
EXPENDABLE TECH EQUIPMENT	1,000	1,000		1,000
Totals	**8,000**	**8,000**		**8,000**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
TEACHER SALARY	18,100	18,100		18,100
CONTRIBUTION FICA	1,100	1,100		1,100
FICA - MEDICARE	400	400		400
WORKMEN'S COMP INSURANCE	300	300		300
GROUP TECH SERVICES	100	100		100
PURCHASED REPAIR SERVICES	6,700	6,700		6,700
RENTAL NON-COMPUTER EQUIP	1,700	1,700		1,700
POSTAGE SERVICE	1,700	1,700		1,700
WEB BASED LICENSES	10,300	10,300		10,300
WEB BASED SUBSCRIPTIONS	200	200		200
PRINTING/BINDING SERVICES	700	700		700
TRAVEL	2,000	2,000		2,000
MAINT PROJ SUPPLIES/PARTS	300	300		300
SUPPLIES & MATERIALS	45,500	45,500		45,500
TECH RELATED SUPPLIES	1,400	1,400		1,400
SOFTWARE	4,100	4,100		4,100
EXPENDABLE EQUIPMENT	11,800	11,800		11,800
EXPENDABLE TECH EQUIPMENT	6,600	6,600		6,600
DIGITAL/ELECTRONIC TEXTBOOKS	1,000	1,000		1,000
TEXTBOOKS	500	500		500
LIBRARY BOOKS	7,100	7,100		7,100
BOOKS & PERIODICALS	2,800	2,800		2,800
DUES AND FEES	1,600	1,600		1,600
REGISTRATION FEES	1,900	1,900		1,900
Totals	**127,900**	**127,900**		**127,900**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
TEACHER SALARY	18,700	18,700		18,700
CONTRIBUTION FICA	1,100	1,100		1,100
FICA - MEDICARE	500	500		500
WORKMEN'S COMP INSURANCE	300	300		300
GROUP TECH SERVICES	400	400		400
PURCHASED REPAIR SERVICES	9,100	9,100		9,100
RENTAL NON-COMPUTER EQUIP	400	400		400
POSTAGE SERVICE	1,400	1,400		1,400
WEB BASED LICENSES	3,700	3,700		3,700
WEB BASED SUBSCRIPTIONS	2,600	2,600		2,600
TRAVEL	1,100	1,100		1,100
MAINT PROJ SUPPLIES/PARTS	300	300		300
SUPPLIES & MATERIALS	50,400	50,400		50,400
TECH RELATED SUPPLIES	1,600	1,600		1,600
SOFTWARE	5,700	5,700		5,700
EXPENDABLE EQUIPMENT	4,100	4,100		4,100
EXPENDABLE TECH EQUIPMENT	7,100	7,100		7,100
TEXTBOOKS	1,000	1,000		1,000
LIBRARY BOOKS	5,300	5,300		5,300
BOOKS & PERIODICALS	4,100	4,100		4,100
DUES AND FEES	3,400	3,400		3,400
REGISTRATION FEES	3,000	3,000		3,000
Totals	**125,300**	**125,300**		**125,300**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
TEACHER SALARY	15,200	15,200		15,200
PARAPROFESSIONAL SALARY K-12	100	100		100
CONTRIBUTION FICA	1,100	1,100		1,100
FICA - MEDICARE	300	300		300
WORKMEN'S COMP INSURANCE	100	100		100
GROUP TECH SERVICES	100	100		100
PURCHASED REPAIR SERVICES	4,900	4,900		4,900
RENTAL NON-COMPUTER EQUIP	3,300	3,300		3,300
POSTAGE SERVICE	800	800		800
WEB BASED LICENSES	8,500	8,500		8,500
WEB BASED SUBSCRIPTIONS	200	200		200
TRAVEL	800	800		800
SUPPLIES & MATERIALS	42,900	42,900		42,900
TECH RELATED SUPPLIES	2,000	2,000		2,000
SOFTWARE	800	800		800
EXPENDABLE EQUIPMENT	2,200	2,200		2,200
EXPENDABLE TECH EQUIPMENT	18,600	18,600		18,600
LIBRARY BOOKS	5,400	5,400		5,400
BOOKS & PERIODICALS	3,600	3,600		3,600
DUES AND FEES	500	500		500
REGISTRATION FEES	2,700	2,700		2,700
Totals	**114,100**	**114,100**		**114,100**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
TEACHER SALARY	14,800	14,800		14,800
EMPLOYER BENEFITS	1,200	1,200		1,200
CONTRIBUTION FICA	100	100		100
FICA - MEDICARE	100	100		100
WORKMEN'S COMP INSURANCE	100	100		100
GROUP PROFESSIONAL SERVICES	300	300		300
GROUP TECH SERVICES	100	100		100
PURCHASED REPAIR SERVICES	500	500		500
RENTAL NON-COMPUTER EQUIP	2,800	2,800		2,800
POSTAGE SERVICE	1,000	1,000		1,000
WEB BASED LICENSES	8,200	8,200		8,200
WEB BASED SUBSCRIPTIONS	200	200		200
PRINTING/BINDING SERVICES	400	400		400
TRAVEL	2,800	2,800		2,800
SUPPLIES & MATERIALS	42,700	42,700		42,700
TECH RELATED SUPPLIES	7,200	7,200		7,200
SOFTWARE	600	600		600
EXPENDABLE EQUIPMENT	6,300	6,300		6,300
EXPENDABLE TECH EQUIPMENT	2,500	2,500		2,500
LIBRARY BOOKS	6,600	6,600		6,600
BOOKS & PERIODICALS	7,800	7,800		7,800
DUES AND FEES	200	200		200
REGISTRATION FEES	100	100		100
Totals	**106,600**	**106,600**		**106,600**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
TEACHER SALARY	6,300	6,300		6,300
CONTRIBUTION FICA	400	400		400
FICA - MEDICARE	100	100		100
WORKMEN'S COMP INSURANCE	100	100		100
GROUP TECH SERVICES	100	100		100
PURCHASED REPAIR SERVICES	800	800		800
RENTAL NON-COMPUTER EQUIP	3,400	3,400		3,400
POSTAGE SERVICE	900	900		900
WEB BASED LICENSES	7,800	7,800		7,800
WEB BASED SUBSCRIPTIONS	200	200		200
TRAVEL	900	900		900
SUPPLIES & MATERIALS	38,300	38,300		38,300
TECH RELATED SUPPLIES	1,800	1,800		1,800
SOFTWARE	100	100		100
EXPENDABLE EQUIPMENT	800	800		800
EXPENDABLE TECH EQUIPMENT	300	300		300
LIBRARY BOOKS	6,200	6,200		6,200
BOOKS & PERIODICALS	9,500	9,500		9,500
DUES AND FEES	100	100		100
REGISTRATION FEES	2,400	2,400		2,400
Totals	**80,500**	**80,500**		**80,500**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
TEACHER SALARY	4,900	4,900		4,900
CONTRIBUTION FICA	300	300		300
FICA - MEDICARE	100	100		100
WORKMEN'S COMP INSURANCE	100	100		100
GROUP TECH SERVICES	700	700		700
PURCHASED REPAIR SERVICES	100	100		100
RENTAL NON-COMPUTER EQUIP	1,200	1,200		1,200
POSTAGE SERVICE	400	400		400
WEB BASED LICENSES	3,200	3,200		3,200
WEB BASED SUBSCRIPTIONS	200	200		200
PRINTING/BINDING SERVICES	100	100		100
TRAVEL	3,000	3,000		3,000
SUPPLIES & MATERIALS	41,100	41,100		41,100
TECH RELATED SUPPLIES	2,100	2,100		2,100
SOFTWARE	2,000	2,000		2,000
EXPENDABLE EQUIPMENT	2,600	2,600		2,600
EXPENDABLE TECH EQUIPMENT	2,100	2,100		2,100
TEXTBOOKS	700	700		700
LIBRARY BOOKS	4,700	4,700		4,700
BOOKS & PERIODICALS	5,600	5,600		5,600
REGISTRATION FEES	2,300	2,300		2,300
Totals	**77,500**	**77,500**		**77,500**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
TEACHER SALARY	6,900	6,900		6,900
CONTRIBUTION FICA	500	500		500
FICA - MEDICARE	100	100		100
WORKMEN'S COMP INSURANCE	100	100		100
GROUP TECH SERVICES	100	100		100
PURCHASED REPAIR SERVICES	800	800		800
RENTAL NON-COMPUTER EQUIP	600	600		600
POSTAGE SERVICE	300	300		300
WEB BASED LICENSES	9,100	9,100		9,100
WEB BASED SUBSCRIPTIONS	300	300		300
TRAVEL	400	400		400
MAINT PROJ SUPPLIES/PARTS	200	200		200
SUPPLIES & MATERIALS	57,300	57,300		57,300
TECH RELATED SUPPLIES	800	800		800
SOFTWARE	100	100		100
EXPENDABLE EQUIPMENT	2,900	2,900		2,900
EXPENDABLE TECH EQUIPMENT	1,500	1,500		1,500
LIBRARY BOOKS	6,300	6,300		6,300
BOOKS & PERIODICALS	300	300		300
REGISTRATION FEES	600	600		600
Totals	**89,200**	**89,200**		**89,200**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
TEACHER SALARY	8,000	8,000		8,000
CONTRIBUTION FICA	200	200		200
FICA - MEDICARE	500	500		500
WORKMEN'S COMP INSURANCE	100	100		100
GROUP TECH SERVICES	100	100		100
RENTAL NON-COMPUTER EQUIP	600	600		600
POSTAGE SERVICE	800	800		800
WEB BASED LICENSES	8,800	8,800		8,800
WEB BASED SUBSCRIPTIONS	200	200		200
PRINTING/BINDING SERVICES	600	600		600
TRAVEL	400	400		400
SUPPLIES & MATERIALS	60,600	60,600		60,600
TECH RELATED SUPPLIES	4,800	4,800		4,800
SOFTWARE	100	100		100
EXPENDABLE EQUIPMENT	2,200	2,200		2,200
EXPENDABLE TECH EQUIPMENT	5,600	5,600		5,600
LIBRARY BOOKS	4,900	4,900		4,900
BOOKS & PERIODICALS	5,000	5,000		5,000
DUES AND FEES	600	600		600
REGISTRATION FEES	3,100	3,100		3,100
Totals	**107,200**	**107,200**		**107,200**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
TEACHER SALARY	12,300	12,300		12,300
PARAPROFESSIONAL SALARY K-12	12,000	12,000		12,000
EMPLOYER BENEFITS	1,700	1,700		1,700
CONTRIBUTION FICA	400	400		400
FICA - MEDICARE	100	100		100
WORKMEN'S COMP INSURANCE	100	100		100
OTHER PURCHASED PROF SERVICES	500	500		500
GROUP TECH SERVICES	100	100		100
PURCHASED REPAIR SERVICES	200	200		200
RENTAL NON-COMPUTER EQUIP	1,000	1,000		1,000
POSTAGE SERVICE	700	700		700
WEB BASED LICENSES	5,500	5,500		5,500
WEB BASED SUBSCRIPTIONS	200	200		200
PRINTING/BINDING SERVICES	500	500		500
TRAVEL	26,000	26,000		26,000
SUPPLIES & MATERIALS	44,300	44,300		44,300
TECH RELATED SUPPLIES	1,900	1,900		1,900
SOFTWARE	200	200		200
EXPENDABLE EQUIPMENT	4,000	4,000		4,000
EXPENDABLE TECH EQUIPMENT	1,800	1,800		1,800
DIGITAL/ELECTRONIC TEXTBOOKS	600	600		600
TEXTBOOKS	100	100		100
LIBRARY BOOKS	5,600	5,600		5,600
BOOKS & PERIODICALS	6,700	6,700		6,700
DUES AND FEES	1,900	1,900		1,900
REGISTRATION FEES	2,100	2,100		2,100
Totals	**130,500**	**130,500**		**130,500**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
TEACHER SALARY	7,700	7,700		7,700
SUB FOR TEACHER	100	100		100
CONTRIBUTION FICA	400	400		400
FICA - MEDICARE	200	200		200
WORKMEN'S COMP INSURANCE	200	200		200
GROUP TECH SERVICES	200	200		200
PURCHASED REPAIR SERVICES	900	900		900
RENTAL NON-COMPUTER EQUIP	1,400	1,400		1,400
POSTAGE SERVICE	400	400		400
WEB BASED LICENSES	2,500	2,500		2,500
WEB BASED SUBSCRIPTIONS	2,000	2,000		2,000
TRAVEL	1,200	1,200		1,200
MAINT PROJ SUPPLIES/PARTS	300	300		300
SUPPLIES & MATERIALS	48,700	48,700		48,700
TECH RELATED SUPPLIES	500	500		500
SOFTWARE	1,200	1,200		1,200
EXPENDABLE EQUIPMENT	1,200	1,200		1,200
EXPENDABLE TECH EQUIPMENT	4,600	4,600		4,600
LIBRARY BOOKS	4,200	4,200		4,200
BOOKS & PERIODICALS	17,800	17,800		17,800
REGISTRATION FEES	1,800	1,800		1,800
Totals	**97,500**	**97,500**		**97,500**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
TEACHER SALARY	9,500	9,500		9,500
CONTRIBUTION FICA	500	500		500
FICA - MEDICARE	300	300		300
WORKMEN'S COMP INSURANCE	100	100		100
GROUP TECH SERVICES	100	100		100
RENTAL NON-COMPUTER EQUIP	1,900	1,900		1,900
POSTAGE SERVICE	1,400	1,400		1,400
WEB BASED LICENSES	10,200	10,200		10,200
WEB BASED SUBSCRIPTIONS	300	300		300
PRINTING/BINDING SERVICES	500	500		500
TRAVEL	1,800	1,800		1,800
SUPPLIES & MATERIALS	61,800	61,800		61,800
TECH RELATED SUPPLIES	900	900		900
SOFTWARE	100	100		100
EXPENDABLE EQUIPMENT	3,300	3,300		3,300
EXPENDABLE TECH EQUIPMENT	1,200	1,200		1,200
LIBRARY BOOKS	8,700	8,700		8,700
BOOKS & PERIODICALS	5,400	5,400		5,400
REGISTRATION FEES	800	800		800
Totals	**108,800**	**108,800**		**108,800**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
TEACHER SALARY	9,200	9,200		9,200
SUB FOR ART, MUSIC, PE TEACHER	100	100		100
CONTRIBUTION FICA	500	500		500
FICA - MEDICARE	200	200		200
WORKMEN'S COMP INSURANCE	200	200		200
GROUP TECH SERVICES	100	100		100
PURCHASED REPAIR SERVICES	2,000	2,000		2,000
RENTAL NON-COMPUTER EQUIP	1,700	1,700		1,700
POSTAGE SERVICE	1,400	1,400		1,400
WEB BASED LICENSES	12,200	12,200		12,200
WEB BASED SUBSCRIPTIONS	200	200		200
TRAVEL	1,000	1,000		1,000
SUPPLIES & MATERIALS	41,200	41,200		41,200
TECH RELATED SUPPLIES	2,700	2,700		2,700
SOFTWARE	2,400	2,400		2,400
EXPENDABLE EQUIPMENT	3,000	3,000		3,000
EXPENDABLE TECH EQUIPMENT	8,600	8,600		8,600
BOOKS & PERIODICALS	9,300	9,300		9,300
LIBRARY BOOKS	9,400	9,400		9,400
DUES AND FEES	600	600		600
REGISTRATION FEES	1,500	1,500		1,500
Totals	**107,500**	**107,500**		**107,500**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
TEACHER SALARY	5,600	5,600		5,600
CONTRIBUTION FICA	200	200		200
FICA - MEDICARE	200	200		200
WORKMEN'S COMP INSURANCE	200	200		200
GROUP TECH SERVICES	100	100		100
PURCHASED REPAIR SERVICES	400	400		400
RENTAL NON-COMPUTER EQUIP	400	400		400
POSTAGE SERVICE	700	700		700
WEB BASED LICENSES	900	900		900
WEB BASED SUBSCRIPTIONS	200	200		200
TRAVEL	1,300	1,300		1,300
SUPPLIES & MATERIALS	46,300	46,300		46,300
TECH RELATED SUPPLIES	1,800	1,800		1,800
SOFTWARE	300	300		300
EXPENDABLE EQUIPMENT	5,000	5,000		5,000
EXPENDABLE TECH EQUIPMENT	1,400	1,400		1,400
LIBRARY BOOKS	1,600	1,600		1,600
BOOKS & PERIODICALS	4,300	4,300		4,300
DUES AND FEES	500	500		500
REGISTRATION FEES	1,600	1,600		1,600
Totals	**73,000**	**73,000**		**73,000**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
TEACHER SALARY	6,300	6,300		6,300
SUB FOR ART, MUSIC, PE TEACHER	100	100		100
CONTRIBUTION FICA	300	300		300
FICA - MEDICARE	200	200		200
WORKMEN'S COMP INSURANCE	100	100		100
GROUP TECH SERVICES	100	100		100
PURCHASED REPAIR SERVICES	1,000	1,000		1,000
RENTAL NON-COMPUTER EQUIP	700	700		700
POSTAGE SERVICE	800	800		800
WEB BASED LICENSES	15,200	15,200		15,200
WEB BASED SUBSCRIPTIONS	200	200		200
PRINTING/BINDING SERVICES	600	600		600
TRAVEL	100	100		100
MAINT PROJ SUPPLIES/PARTS	700	700		700
SUPPLIES & MATERIALS	41,600	41,600		41,600
TECH RELATED SUPPLIES	500	500		500
SOFTWARE	100	100		100
EXPENDABLE EQUIPMENT	900	900		900
EXPENDABLE TECH EQUIPMENT	1,600	1,600		1,600
LIBRARY BOOKS	6,100	6,100		6,100
BOOKS & PERIODICALS	7,200	7,200		7,200
DUES AND FEES	800	800		800
REGISTRATION FEES	1,400	1,400		1,400
Totals	**86,600**	**86,600**		**86,600**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
GROUP PROFESSIONAL SERVICES	29,700	29,700		29,700
GROUP TECH SERVICES	300	300		300
PURCHASED REPAIR SERVICES	193,400	193,400		193,400
POSTAGE SERVICE	600	600		600
WEB BASED LICENSES	41,000	41,000		41,000
TRAVEL	9,700	9,700		9,700
MAINT PROJ SUPPLIES/PARTS	400	400		400
SUPPLIES & MATERIALS	4,100	4,100		4,100
TECH RELATED SUPPLIES	13,200	13,200		13,200
SOFTWARE	103,700	103,700		103,700
EXPENDABLE EQUIPMENT	8,900	8,900		8,900
EXPENDABLE TECH EQUIPMENT	27,700	27,700		27,700
ENERGY, GASOLINE/DIESEL	3,000	3,000		3,000
BOOKS & PERIODICALS	200	200		200
COMPUTER EQUIPMENT PURCHASE/LEASE	23,200	23,200		23,200
DUES AND FEES	2,100	2,100		2,100
INTEREST PAYMENT ON DEBT/LEASE	7,500	7,500		7,500
REGISTRATION FEES	1,000	1,000		1,000
PRINCIPAL PAYMENT ON LEASES	126,600	126,600		126,600
Totals	**596,300**	**596,300**		**596,300**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
GROUP PROFESSIONAL SERVICES	11,000	11,000		11,000
POSTAGE SERVICE	600	600		600
WEB BASED LICENSES	88,000	88,000		88,000
TRAVEL	2,100	2,100		2,100
SUPPLIES & MATERIALS	161,400	161,400		161,400
SOFTWARE	48,000	48,000		48,000
EXPENDABLE TECH EQUIPMENT	1,300	1,300		1,300
BOOKS & PERIODICALS	200	200		200
DUES AND FEES	200	200		200
NON-EMPLOYEE TRAVEL EXPENSE	1,100	1,100		1,100
REGISTRATION FEES	3,100	3,100		3,100
Totals	**317,000**	**317,000**		**317,000**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
CONSULTANT SERVICES	10,000	10,000		10,000
POSTAGE SERVICE	100	100		100
WEB BASED LICENSES	3,000	3,000		3,000
PRINTING/BINDING SERVICES	100	100		100
TRAVEL	12,400	12,400		12,400
SUPPLIES & MATERIALS	400	400		400
EXPENDABLE TECH EQUIPMENT	2,800	2,800		2,800
BOOKS & PERIODICALS	100	100		100
DUES AND FEES	100	100		100
REGISTRATION FEES	700	700		700
Totals	**29,700**	**29,700**		**29,700**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
PURCHASED REPAIR SERVICES	2,700	2,700		2,700
WEB BASED LICENSES	1,100	1,100		1,100
TRAVEL	2,100	2,100		2,100
SUPPLIES & MATERIALS	4,400	4,400		4,400
EXPENDABLE EQUIPMENT	300	300		300
EXPENDABLE TECH EQUIPMENT	6,100	6,100		6,100
DUES AND FEES	400	400		400
REGISTRATION FEES	2,900	2,900		2,900
Totals	**20,000**	**20,000**		**20,000**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
GROUP PROFESSIONAL SERVICES	500	500		500
GROUP TECH SERVICES	16,500	16,500		16,500
WEB BASED LICENSES	92,400	92,400		92,400
PRINTING/BINDING SERVICES	100	100		100
TRAVEL	700	700		700
SUPPLIES & MATERIALS	2,900	2,900		2,900
TECH RELATED SUPPLIES	100	100		100
REGISTRATION FEES	200	200		200
Totals	**113,400**	**113,400**		**113,400**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
GROUP TECH SERVICES	100	100		100
PURCHASED REPAIR SERVICES	1,700	1,700		1,700
RENTAL NON-COMPUTER EQUIP	1,000	1,000		1,000
POSTAGE SERVICE	1,000	1,000		1,000
ADVERTISING SERVICES	500	500		500
TRAVEL	3,200	3,200		3,200
SUPPLIES & MATERIALS	6,300	6,300		6,300
TECH RELATED SUPPLIES	400	400		400
EXPENDABLE TECH EQUIPMENT	1,300	1,300		1,300
DUES AND FEES	9,000	9,000		9,000
REGISTRATION FEES	2,500	2,500		2,500
Totals	**27,000**	**27,000**		**27,000**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
BOARD MEMBER PER DIEM	25,200	25,200		25,200
BD MEMBER EXP REIMB/ATTENDANCE PAY	49,900	49,900		49,900
ATTORNEY SERVICES	94,200	94,200		94,200
AUDIT SERVICES	49,500	49,500		49,500
GROUP PROFESSIONAL SERVICES	15,300	15,300		15,300
PURCHASED REPAIR SERVICES	3,100	3,100		3,100
WEB BASED LICENSES	18,400	18,400		18,400
ADVERTISING SERVICES	800	800		800
TRAVEL	6,800	6,800		6,800
SUPPLIES & MATERIALS	1,500	1,500		1,500
TECH RELATED SUPPLIES	1,000	1,000		1,000
EXPENDABLE EQUIPMENT	300	300		300
BOOKS & PERIODICALS	500	500		500
DUES AND FEES	11,400	11,400		11,400
MISCELLANEOUS EXPENSES	5,400	5,400		5,400
NON-EMPLOYEE TRAVEL EXPENSE	2,300	2,300		2,300
REGISTRATION FEES	5,500	5,500		5,500
Totals	**291,100**	**291,100**		**291,100**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
TEACHER SALARY	45,558,000	45,558,000	1,987,500	47,545,500
SUB FOR ART, MUSIC, PE TEACHER	33,100	33,100		33,100
SUB FOR CERTIFIED INTERPRETER	100	100		100
SUB FOR MEDIA SPECIALIST	5,500	5,500		5,500
SUB FOR TEACHER	546,300	546,300		546,300
SUB FOR BUS AIDE	187,300	187,300		187,300
SUB FOR BUS DRIVER	32,700	32,700		32,700
SUB FOR CLASSIFIED INTERPRETER	800	800		800
SUB FOR K-12 PARA	100,900	100,900		100,900
SUB FOR RESOURCE OFFICER	17,800	17,800		17,800
SUB FOR SCHOOL NURSE	10,500	10,500		10,500
EXTENDED DAY TEACHER SALARY	40,900	40,900		40,900
EXTENDED YEAR TEACHER SALARY	12,400	12,400		12,400
ART, MUSIC, PE TEACHER SALARY	4,180,900	4,180,900		4,180,900
SUPERINTENDENT SALARY	192,600	192,600		192,600
ADMINISTRATIVE SALARY	2,352,000	2,352,000	80,000	2,432,000
PRINCIPAL SALARY	1,696,100	1,696,100		1,696,100
ASSISTANT PRINCIPAL SALARY	2,134,600	2,134,600		2,134,600
PARAPROFESSIONAL SALARY	15,000	15,000		15,000
PARAPROFESSIONAL SALARY K-12	3,766,000	3,766,000		3,766,000
SICK LEAVE PAYOFF - PARAPRO K-12	3,700	3,700		3,700
BUSINESS CLERICAL	283,200	283,200		283,200
CURRICULUM CLERICAL	38,400	38,400		38,400
HUMAN RESOURCES CLERICAL	171,300	171,300		171,300
LEARNING SUPPORT CLERICAL	100,600	100,600		100,600
MAINT & OPER CLERICAL	39,100	39,100		39,100
MEDIA CENTER CLERICAL	297,600	297,600		297,600
PUPIL SUPPORT CLERICAL	264,100	264,100		264,100
PURCHASING CLERICAL	37,900	37,900		37,900
SCHOOL ADMIN CLERICAL	1,176,700	1,176,700		1,176,700
SUPER/RECEPTIONIST CLERICAL	55,300	55,300		55,300
TRANSPORTATION CLERICAL	193,500	193,500		193,500
VACATION PAYOUT - CLERICAL	20,100	20,100		20,100
GRANT WRITER SALARY	52,400	52,400		52,400
ATHLETICS CLERICAL SALARY	35,700	35,700		35,700
ATHLETICS DIRECTOR SALARY	95,800	95,800		95,800
PROFESSIONAL SALARY	659,800	659,800	75,500	735,300
TECHNOLOGY SPECIALIST SALARY	791,500	791,500		791,500
SCHOOL NURSE SALARY	952,100	952,100		952,100
OCCUPATIONAL THERAPIST SALARY	286,900	286,900		286,900
MEDIA SPECIALIST SALARY	1,025,900	1,025,900		1,025,900
ES COUNSELOR SALARY	647,200	647,200		647,200
MS/HS COUNSELOR SALARY	1,051,100	1,051,100		1,051,100
PSYCHOLOGIST SALARY	417,100	417,100		417,100
SOCIAL WORKER SALARY	218,600	218,600		218,600
BUS DRIVER EXTRA DRIVING	384,300	384,300		384,300
BUS DRIVER SALARY	1,548,400	1,548,400		1,548,400

GLYNN COUNTY BOARD OF EDUCATION
Budget Change Next School Year Report
GENERAL FUND
SALARY ACCOUNTS

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
BUS AIDE SALARY	214,800	214,800		214,800
CRAFTS/TRADES SALARY	947,900	947,900	43,000	990,900
LABORERS SALARY	897,900	897,900		897,900
RESOURCE OFFICERS SALARY	978,500	978,500		978,500
RESOURSE OFFICERS OVERTIME	123,800	123,800		123,800
SICK LEAVE PAYOFF - BUS AIDE	7,400	7,400		7,400
VACATION PAYOUT - BUS AIDE	7,500	7,500		7,500
VACATION PAYOUT - LABORERS	5,600	5,600		5,600
WAREHOUSEMAN SALARY	195,100	195,100		195,100
CUSTODIAN SALARY	2,315,400	2,315,400		2,315,400
SICK LEAVE PAYOFF - CUSTODIAN	3,300	3,300		3,300
VACATION PAYOUT - CUSTODIAN	7,300	7,300		7,300
ENERGY EDUCATOR	73,900	73,900		73,900
GROUNDS MANAGER SALARY	72,200	72,200		72,200
OTHER PROFESSIONAL SALARY	46,500	46,500		46,500
PROFESSIONAL SALARY CEO	121,200	121,200		121,200
ADMINISTRATIVE/SPECIALIST SALARY	592,800	592,800		592,800
PROFESSIONAL SALARY TECHNOLOGY	218,300	218,300		218,300
OTHER SALARIES	500	500		500
GROUP PROFESSIONAL SERVICES	164,000	164,000		164,000
INDIVIDUAL SERVICES	87,900	87,900		87,900
Totals	**78,813,600**	**78,813,600**	**2,186,000**	**80,999,600**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
AUDIT SERVICES	17,000	17,000		17,000
RENTAL NON-COMPUTER EQUIP	1,000	1,000		1,000
POSTAGE SERVICE	5,100	5,100		5,100
ADVERTISING SERVICES	2,700	2,700		2,700
PRINTING/BINDING SERVICES	300	300		300
TRAVEL	1,100	1,100		1,100
SUPPLIES & MATERIALS	6,600	6,600		6,600
TECH RELATED SUPPLIES	300	300		300
EXPENDABLE EQUIPMENT	2,600	2,600		2,600
EXPENDABLE TECH EQUIPMENT	900	900		900
BOOKS & PERIODICALS	100	100		100
DUES AND FEES	25,200	25,200		25,200
REGISTRATION FEES	3,000	3,000		3,000
Totals	**65,900**	**65,900**		**65,900**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
EMPLOYER BENEFITS	2,200	2,200		2,200
STATE HEALTH INSURANCE	14,617,500	14,617,500		14,617,500
CONTRIBUTION FICA	4,583,400	4,583,400		4,583,400
FICA - MEDICARE	1,075,000	1,075,000		1,075,000
CONTRIBUTION TRS	11,782,500	11,782,500	3,760,400	15,542,900
WORKMEN'S COMP INSURANCE	983,300	983,300		983,300
ON-BEHALF PAYMENTS	244,400	244,400		244,400
GROUP LIFE INSURANCE	800	800		800
CONTRIBUTION ERS	26,600	26,600		26,600
Totals	**33,315,700**	**33,315,700**	**3,760,400**	**37,076,100**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
GROUP PROFESSIONAL SERVICES	95,300	95,300		95,300
GROUP TECH SERVICES	200	200		200
PURCHASED REPAIR SERVICES	70,300	70,300		70,300
RENTAL NON-COMPUTER EQUIP	240,000	240,000		240,000
TELEPHONE SERVICE	128,600	128,600		128,600
MOBILE SERVICE	40,800	40,800		40,800
WEB BASED LICENSES	57,500	57,500		57,500
SUPPLIES & MATERIALS	250,300	250,300		250,300
TECH RELATED SUPPLIES	6,900	6,900		6,900
SOFTWARE	12,000	12,000		12,000
EXPENDABLE EQUIPMENT	34,000	34,000		34,000
EXPENDABLE TECH EQUIPMENT	158,100	158,100		158,100
BOOKS & PERIODICALS	4,100	4,100		4,100
NON-COMPUTER EQUIP PURCHASE/LEASE	215,700	215,700		215,700
DUES AND FEES	218,600	218,600		218,600
INTEREST PAYMENT ON DEBT/LEASE	47,400	47,400		47,400
MISCELLANEOUS EXPENSES	6,000	6,000		6,000
TRANSFER TO CAPITAL PROJECT FUND	2,957,600	2,957,600	2,957,600-	
TRANSFER TO HS ATHLETICS	5,800	5,800		5,800
TRANSFER TO PRE-K PROGRAM	280,000	280,000		280,000
TRANSFER TO PSYCHO ED RESERVE FUN	200	200		200
TRANSFER TO TITLE II PROGRAMS	100	100		100
PRINCIPAL PAYMENT ON LEASES	1,024,800	1,024,800		1,024,800
Totals	**5,854,300**	**5,854,300**	**2,957,600-**	**2,896,700**

GENERAL FUND
PURCHASING/PROPERTY & FLOOD INSURANCE

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
GROUP TECH SERVICES	100	100		100
PROPERTY,LIABILITY,FLOOD INSURANCE	1,073,400	1,073,400		1,073,400
POSTAGE SERVICE	100	100		100
ADVERTISING SERVICES	700	700		700
TRAVEL	400	400		400
SUPPLIES & MATERIALS	1,000	1,000		1,000
TECH RELATED SUPPLIES	400	400		400
EXPENDABLE TECH EQUIPMENT	1,800	1,800		1,800
Totals	**1,077,900**	**1,077,900**		**1,077,900**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
POSTAGE SERVICE	200	200		200
WEB BASED LICENSES	1,300	1,300		1,300
ADVERTISING SERVICES	3,100	3,100		3,100
PRINTING/BINDING SERVICES	4,800	4,800		4,800
TRAVEL	2,000	2,000		2,000
SUPPLIES & MATERIALS	1,300	1,300		1,300
TECH RELATED SUPPLIES	300	300		300
EXPENDABLE EQUIPMENT	300	300		300
EXPENDABLE TECH EQUIPMENT	600	600		600
BOOKS & PERIODICALS	700	700		700
REGISTRATION FEES	900	900		900
Totals	**15,500**	**15,500**		**15,500**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
PROF DEVELOPMENT STIPEND	500	500		500
GROUP PROFESSIONAL SERVICES	1,200	1,200		1,200
PURCHASED PROF SERVICES	1,000	1,000		1,000
GROUP TECH SERVICES	200	200		200
POSTAGE SERVICE	1,400	1,400		1,400
WEB BASED LICENSES	56,700	56,700		56,700
ADVERTISING SERVICES	1,800	1,800		1,800
PRINTING/BINDING SERVICES	700	700		700
TRAVEL	4,200	4,200		4,200
SUPPLIES & MATERIALS	6,800	6,800		6,800
TECH RELATED SUPPLIES	200	200		200
EXPENDABLE EQUIPMENT	3,200	3,200		3,200
EXPENDABLE TECH EQUIPMENT	700	700		700
DUES AND FEES	1,200	1,200		1,200
NON-EMPLOYEE TRAVEL EXPENSE	2,000	2,000		2,000
REGISTRATION FEES	3,200	3,200		3,200
Totals	**85,000**	**85,000**		**85,000**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
LEARNING SUPPORT CLERICAL	34,200	34,200		34,200
CONTRIBUTION FICA	2,100	2,100		2,100
FICA - MEDICARE	500	500		500
CONTRIBUTION TRS	4,900	4,900		4,900
WORKMEN'S COMP INSURANCE	400	400		400
WEB BASED LICENSES	60,400	60,400		60,400
TRAVEL	1,700	1,700		1,700
SUPPLIES & MATERIALS	300	300		300
TECH RELATED SUPPLIES	300	300		300
SOFTWARE	300	300		300
EXPENDABLE EQUIPMENT	4,000	4,000		4,000
EXPENDABLE TECH EQUIPMENT	5,400	5,400		5,400
REGISTRATION FEES	1,600	1,600		1,600
Totals	**116,100**	**116,100**		**116,100**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
TEACHER SALARY	187,800	187,800		187,800
SUB FOR TEACHER	2,800	2,800		2,800
SUB FOR K-12 PARA	300	300		300
PARAPROFESSIONAL SALARY K-12	117,700	117,700		117,700
STATE HEALTH INSURANCE	22,700	22,700		22,700
CONTRIBUTION FICA	21,100	21,100		21,100
FICA - MEDICARE	1,900	1,900		1,900
CONTRIBUTION TRS	22,000	22,000		22,000
UNEMPLOYMENT COMPENSATION	2,100	2,100		2,100
WORKMEN'S COMP INSURANCE	16,800	16,800		16,800
CONSULTANT SERVICES	3,000	3,000		3,000
GROUP TECH SERVICES	100	100		100
PURCHASED REPAIR SERVICES	300	300		300
WEB BASED LICENSES	400	400		400
TRAVEL	5,900	5,900		5,900
SUPPLIES & MATERIALS	22,200	22,200		22,200
TECH RELATED SUPPLIES	2,300	2,300		2,300
SOFTWARE	300	300		300
EXPENDABLE EQUIPMENT	18,500	18,500		18,500
EXPENDABLE TECH EQUIPMENT	3,600	3,600		3,600
TEXTBOOKS	100	100		100
BOOKS & PERIODICALS	1,300	1,300		1,300
REGISTRATION FEES	1,100	1,100		1,100
Totals	**454,300**	**454,300**		**454,300**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
TEACHER SALARY	9,600	9,600		9,600
CONTRIBUTION FICA	200	200		200
FICA - MEDICARE	100	100		100
WORKMEN'S COMP INSURANCE	100	100		100
GROUP TECH SERVICES	300	300		300
PURCHASED REPAIR SERVICES	1,200	1,200		1,200
POSTAGE SERVICE	2,000	2,000		2,000
WEB BASED LICENSES	92,200	92,200		92,200
ADVERTISING SERVICES	300	300		300
PRINTING/BINDING SERVICES	200	200		200
TRAVEL	3,600	3,600		3,600
SUPPLIES & MATERIALS	8,500	8,500		8,500
TECH RELATED SUPPLIES	700	700		700
SOFTWARE	200	200		200
EXPENDABLE EQUIPMENT	1,100	1,100		1,100
EXPENDABLE TECH EQUIPMENT	900	900		900
BOOKS & PERIODICALS	600	600		600
DUES AND FEES	15,300	15,300		15,300
NON-EMPLOYEE TRAVEL EXPENSE	300	300		300
REGISTRATION FEES	3,400	3,400		3,400
Totals	**140,800**	**140,800**		**140,800**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
TEACHER SALARY	17,000	17,000		17,000
PARAPROFESSIONAL SALARY K-12	3,400	3,400		3,400
ADMINISTRATIVE SALARY	64,000	64,000		64,000
STATE HEALTH INSURANCE	13,500	13,500		13,500
CONTRIBUTION FICA	3,200	3,200		3,200
FICA - MEDICARE	2,200	2,200		2,200
CONTRIBUTION TRS	13,000	13,000		13,000
WORKMEN'S COMP INSURANCE	1,000	1,000		1,000
GROUP PROFESSIONAL SERVICES	65,400	65,400		65,400
GROUP TECH SERVICES	63,400	63,400		63,400
RENTAL NON-COMPUTER EQUIP	200	200		200
POSTAGE SERVICE	800	800		800
WEB BASED LICENSES	7,900	7,900		7,900
TRAVEL	7,800	7,800		7,800
MAINT PROJ SUPPLIES/PARTS	100	100		100
SUPPLIES & MATERIALS	395,900	395,900		395,900
TECH RELATED SUPPLIES	300	300		300
SOFTWARE	13,100	13,100		13,100
EXPENDABLE EQUIPMENT	1,700	1,700		1,700
EXPENDABLE TECH EQUIPMENT	2,900	2,900		2,900
TEXTBOOKS	73,900	73,900		73,900
BOOKS & PERIODICALS	63,400	63,400		63,400
REGISTRATION FEES	4,900	4,900		4,900
Totals	**819,000**	**819,000**		**819,000**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
TRAVEL	5,400	5,400		5,400
SUPPLIES & MATERIALS	100	100		100
Totals	**5,500**	**5,500**		**5,500**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
GROUP PROFESSIONAL SERVICES	1,500	1,500		1,500
PURCHASED REPAIR SERVICES	700	700		700
POSTAGE SERVICE	200	200		200
WEB BASED LICENSES	19,800	19,800		19,800
PRINTING/BINDDING SERVICES	1,500	1,500		1,500
PRINTING/BINDING SERVICES	2,500	2,500		2,500
TRAVEL	5,000	5,000		5,000
MISC PURCHASED SERVICES	100	100		100
MAINT PROJ SUPPLIES/PARTS	400	400		400
SUPPLIES & MATERIALS	30,100	30,100		30,100
TECH RELATED SUPPLIES	2,800	2,800		2,800
SOFTWARE	200	200		200
EXPENDABLE EQUIPMENT	9,400	9,400		9,400
EXPENDABLE TECH EQUIPMENT	15,300	15,300		15,300
DIGITAL/ELECTRONIC TEXTBOOKS	300	300		300
TEXTBOOKS	8,800	8,800		8,800
BOOKS & PERIODICALS	1,100	1,100		1,100
DUES AND FEES	4,000	4,000		4,000
REGISTRATION FEES	9,200	9,200		9,200
Totals	**112,900**	**112,900**		**112,900**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
POSTAGE SERVICE	200	200		200
SUPPLIES & MATERIALS	6,300	6,300		6,300
EXPENDABLE EQUIPMENT	1,100	1,100		1,100
BOOKS & PERIODICALS	100	100		100
REGISTRATION FEES	200	200		200
Totals	**7,900**	**7,900**		**7,900**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
RENTAL NON-COMPUTER EQUIP	300	300		300
TRAVEL	1,000	1,000		1,000
SUPPLIES & MATERIALS	2,100	2,100		2,100
TECH RELATED SUPPLIES	200	200		200
EXPENDABLE TECH EQUIPMENT	1,000	1,000		1,000
Totals	**4,600**	**4,600**		**4,600**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
GROUP PROFESSIONAL SERVICES	200	200		200
GROUP TECH SERVICES	1,900	1,900		1,900
PURCHASED WATER/SEWER SERVICES	323,900	323,900		323,900
PURCHASED DISPOSAL SERVICES	219,200	219,200		219,200
PURCHASED REPAIR SERVICES	620,100	620,100		620,100
RENTAL NON-COMPUTER EQUIP	12,100	12,100		12,100
PURCHASED PROPERTY SER	32,400	32,400		32,400
POSTAGE SERVICE	200	200		200
MOBILE SERVICE	7,600	7,600		7,600
WEB BASED LICENSES	4,900	4,900		4,900
ADVERTISING SERVICES	1,000	1,000		1,000
PRINTING/BINDING SERVICES	500	500		500
TRAVEL	3,100	3,100		3,100
MAINT PROJ SUPPLIES/PARTS	575,500	575,500		575,500
SUPPLIES & MATERIALS	105,700	105,700		105,700
TECH RELATED SUPPLIES	200	200		200
SOFTWARE	400	400		400
EXPENDABLE EQUIPMENT	49,300	49,300		49,300
EXPENDABLE TECH EQUIPMENT	7,700	7,700		7,700
ENERGY, NATURAL GAS	37,200	37,200		37,200
ENERGY, ELECTRICITY	1,915,100	1,915,100		1,915,100
ENERGY, GASOLINE/DIESEL	90,600	90,600		90,600
BOOKS & PERIODICALS	600	600		600
NON-COMPUTER EQUIP PURCHASE/LEASE	37,400	37,400		37,400
DUES AND FEES	200	200		200
MISCELLANEOUS EXPENSES	900	900		900
REGISTRATION FEES	1,100	1,100		1,100
Totals	**4,049,000**	**4,049,000**		**4,049,000**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
GROUP PROFESSIONAL SERVICES	11,200	11,200	10,700	21,900
INDIVIDUAL SERVICES	1,400	1,400		1,400
GROUP TECH SERVICES	11,000	11,000		11,000
PURCHASED REPAIR SERVICES	33,800	33,800		33,800
TRAVEL	1,800	1,800		1,800
MAINT PROJ SUPPLIES/PARTS	1,300	1,300		1,300
SUPPLIES & MATERIALS	18,700	18,700		18,700
TECH RELATED SUPPLIES	100	100		100
EXPENDABLE TECH EQUIPMENT	1,000	1,000		1,000
BOOKS & PERIODICALS	200	200		200
DUES AND FEES	500	500		500
REGISTRATION FEES	500	500		500
Totals	**81,500**	**81,500**	**10,700**	**92,200**

Type of Expenditure	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
GROUP PROFESSIONAL SERVICES	14,200	14,200		14,200
GROUP TECH SERVICES	100	100		100
PURCHASED REPAIR SERVICES	78,000	78,000		78,000
RENTAL NON-COMPUTER EQUIP	400	400		400
POSTAGE SERVICE	300	300		300
MOBILE SERVICE	14,800	14,800		14,800
WEB BASED LICENSES	23,500	23,500	47,500	71,000
TRAVEL	7,600	7,600		7,600
BUS TIRES AND TUBES	65,300	65,300		65,300
MAINT PROJ SUPPLIES/PARTS	314,800	314,800		314,800
SUPPLIES & MATERIALS	68,200	68,200		68,200
TECH RELATED SUPPLIES	2,100	2,100		2,100
SOFTWARE	12,800	12,800		12,800
EXPENDABLE EQUIPMENT	12,500	12,500		12,500
EXPENDABLE TECH EQUIPMENT	27,900	27,900		27,900
ENERGY, GASOLINE/DIESEL	564,200	564,200		564,200
BOOKS & PERIODICALS	400	400		400
NON-COMPUTER EQUIP PURCHASE/LEASE	4,000	4,000		4,000
DUES AND FEES	400	400		400
MISCELLANEOUS EXPENSES	1,800	1,800		1,800
REGISTRATION FEES	5,200	5,200		5,200
Totals	**1,218,500**	**1,218,500**	**47,500**	**1,266,000**

	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
GOLDEN ISLES CAREER ACADEMY	86,900	86,900		86,900
BRUNSWICK HIGH	369,200	369,200		369,200
GLYNN ACADEMY	362,500	362,500		362,500
SUCCESS ACADEMY	8,000	8,000		8,000
GLYNN MIDDLE	127,900	127,900		127,900
JANE MACON MIDDLE	125,300	125,300		125,300
NEEDWOOD MIDDLE	114,100	114,100		114,100
RISLEY MIDDLE	106,600	106,600		106,600
ALTAMA	80,500	80,500		80,500
BURROUGHS-MOLETTE	77,500	77,500		77,500
GLYNDALE	89,200	89,200		89,200
GOLDEN ISLES	107,200	107,200		107,200
GOODYEAR	130,500	130,500		130,500
GREER	97,500	97,500		97,500
STERLING	108,800	108,800		108,800
SATILLA MARSH	107,500	107,500		107,500
ST SIMONS	73,000	73,000		73,000
OGLETHORPE POINT	86,600	86,600		86,600
TECHNOLOGY SERVICES	596,300	596,300		596,300
TESTING SERVICES/GRANT WRITER	317,000	317,000		317,000
SOCIAL WORK SERVICES	29,700	29,700		29,700
NURSING SERVICES DISTRICT	20,000	20,000		20,000
STUDENT INFORMATION SYSTEM	113,400	113,400		113,400
SUPERINTENDENT	27,000	27,000		27,000
BOARD MEMBERS	291,100	291,100		291,100
SALARY ACCOUNTS	78,813,600	78,813,600	2,186,000	80,999,600
BUSINESS SERVICES	65,900	65,900		65,900
EMPLOYER BENEFITS/COSTS	33,315,700	33,315,700	3,760,400	37,076,100
DISTRICT/SYSTEMWIDE	5,854,300	5,854,300	2,957,600-	2,896,700
PURCHASING/PROPERTY & FLOOD INSURANCE	1,077,900	1,077,900		1,077,900
PUBLIC INFORMATION/RELATIONS	15,500	15,500		15,500
HUMAN RESOURCES	85,000	85,000		85,000
PROFESSIONAL LEARNING	116,100	116,100		116,100
SPECIAL EDUCATION SERVICES	454,300	454,300		454,300
ASSISTANT SUPERINTENDENT OF ACADEMICS	140,800	140,800		140,800
EARLY ACADEMICS DISTRICT	819,000	819,000		819,000
TITLE I,III & ESOL	5,500	5,500		5,500
CTAE	112,900	112,900		112,900
FACES & LEAPS/BOUNDS	7,900	7,900		7,900
ATHLETICS	4,600	4,600		4,600
FACILITY OPERATIONS	4,049,000	4,049,000		4,049,000
SCHOOL SAFETY	81,500	81,500	10,700	92,200
TRANSPORTATION	1,218,500	1,218,500	47,500	1,266,000
Totals	**129,891,300**	**129,891,300**	**3,047,000**	**132,938,300**

	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
TEACHER SALARY	45,992,800	45,992,800	1,987,500	47,980,300
SUB FOR ART, MUSIC, PE TEACHER	33,300	33,300		33,300
SUB FOR CERTIFIED INTERPRETER	100	100		100
SUB FOR MEDIA SPECIALIST	5,500	5,500		5,500
SUB FOR TEACHER	549,200	549,200		549,200
SUB FOR BUS AIDE	187,300	187,300		187,300
SUB FOR BUS DRIVER	32,700	32,700		32,700
SUB FOR CLASSIFIED INTERPRETER	800	800		800
SUB FOR K-12 PARA	101,200	101,200		101,200
SUB FOR RESOURCE OFFICER	17,800	17,800		17,800
SUB FOR SCHOOL NURSE	10,500	10,500		10,500
EXTENDED DAY TEACHER SALARY	40,900	40,900		40,900
PROF DEVELOPMENT STIPEND	500	500		500
EXTENDED YEAR TEACHER SALARY	12,400	12,400		12,400
ART, MUSIC, PE TEACHER SALARY	4,180,900	4,180,900		4,180,900
SUPERINTENDENT SALARY	192,600	192,600		192,600
PRINCIPAL SALARY	1,696,100	1,696,100		1,696,100
ASSISTANT PRINCIPAL SALARY	2,134,600	2,134,600		2,134,600
PARAPROFESSIONAL SALARY	15,000	15,000		15,000
PARAPROFESSIONAL SALARY K-12	3,899,200	3,899,200		3,899,200
SICK LEAVE PAYOFF - PARAPRO K-12	3,700	3,700		3,700
BUSINESS CLERICAL	283,200	283,200		283,200
CURRICULUM CLERICAL	38,400	38,400		38,400
HUMAN RESOURCES CLERICAL	171,300	171,300		171,300
LEARNING SUPPORT CLERICAL	134,800	134,800		134,800
MAINT & OPER CLERICAL	39,100	39,100		39,100
MEDIA CENTER CLERICAL	297,600	297,600		297,600
PUPIL SUPPORT CLERICAL	264,100	264,100		264,100
PURCHASING CLERICAL	37,900	37,900		37,900
SCHOOL ADMIN CLERICAL	1,176,700	1,176,700		1,176,700
SUPER/RECEPTIONIST CLERICAL	55,300	55,300		55,300
TRANSPORTATION CLERICAL	193,500	193,500		193,500
VACATION PAYOUT - CLERICAL	20,100	20,100		20,100
GRANT WRITER SALARY	52,400	52,400		52,400
ATHLETICS CLERICAL SALARY	35,700	35,700		35,700
ATHLETICS DIRECTOR SALARY	95,800	95,800		95,800
PROFESSIONAL SALARY	659,800	659,800	75,500	735,300
TECHNOLOGY SPECIALIST SALARY	791,500	791,500		791,500
SCHOOL NURSE SALARY	952,100	952,100		952,100
OCCUPATIONAL THERAPIST SALARY	286,900	286,900		286,900
MEDIA SPECIALIST SALARY	1,025,900	1,025,900		1,025,900
ES COUNSELOR SALARY	647,200	647,200		647,200
MS/HS COUNSELOR SALARY	1,051,100	1,051,100		1,051,100
PSYCHOLOGIST SALARY	417,100	417,100		417,100
SOCIAL WORKER SALARY	218,600	218,600		218,600
BUS DRIVER EXTRA DRIVING	384,300	384,300		384,300
BUS DRIVER SALARY	1,548,400	1,548,400		1,548,400

	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
BUS AIDE SALARY	214,800	214,800		214,800
CRAFTS/TRADES SALARY	947,900	947,900	43,000	990,900
LABORERS SALARY	897,900	897,900		897,900
RESOURCE OFFICERS SALARY	978,500	978,500		978,500
RESOURSE OFFICERS OVERTIME	123,800	123,800		123,800
SICK LEAVE PAYOFF - BUS AIDE	7,400	7,400		7,400
VACATION PAYOUT - BUS AIDE	7,500	7,500		7,500
VACATION PAYOUT - LABORERS	5,600	5,600		5,600
WAREHOUSEMAN SALARY	195,100	195,100		195,100
CUSTODIAN SALARY	2,315,400	2,315,400		2,315,400
SICK LEAVE PAYOFF - CUSTODIAN	3,300	3,300		3,300
VACATION PAYOUT - CUSTODIAN	7,300	7,300		7,300
ADMINISTRATIVE SALARY	2,416,000	2,416,000	80,000	2,496,000
ENERGY EDUCATOR	73,900	73,900		73,900
GROUNDS MANAGER SALARY	72,200	72,200		72,200
OTHER PROFESSIONAL SALARY	46,500	46,500		46,500
PROFESSIONAL SALARY CEO	121,200	121,200		121,200
ADMINISTRATIVE/SPECIALIST SALARY	592,800	592,800		592,800
PROFESSIONAL SALARY TECHNOLOGY	218,300	218,300		218,300
OTHER SALARIES	500	500		500
EMPLOYER BENEFITS	6,500	6,500		6,500
STATE HEALTH INSURANCE	14,653,700	14,653,700		14,653,700
CONTRIBUTION FICA	4,621,200	4,621,200		4,621,200
FICA - MEDICARE	1,084,500	1,084,500		1,084,500
CONTRIBUTION TRS	11,822,400	11,822,400	3,760,400	15,582,800
UNEMPLOYMENT COMPENSATION	2,100	2,100		2,100
WORKMEN'S COMP INSURANCE	1,005,200	1,005,200		1,005,200
ON-BEHALF PAYMENTS	244,400	244,400		244,400
GROUP LIFE INSURANCE	800	800		800
CONTRIBUTION ERS	26,600	26,600		26,600
BOARD MEMBER PER DIEM	25,200	25,200		25,200
BD MEMBER EXP REIMB/ATTENDANCE PAY	49,900	49,900		49,900
ATTORNEY SERVICES	94,200	94,200		94,200
AUDIT SERVICES	66,500	66,500		66,500
CONSULTANT SERVICES	13,000	13,000		13,000
GROUP PROFESSIONAL SERVICES	409,800	409,800	10,700	420,500
INDIVIDUAL SERVICES	98,100	98,100		98,100
PURCHASED PROF SERVICES	1,200	1,200		1,200
OTHER PURCHASED PROF SERVICES	500	500		500
GROUP TECH SERVICES	101,900	101,900		101,900
PURCHASED WATER/SEWER SERVICES	323,900	323,900		323,900
PURCHASED DISPOSAL SERVICES	219,200	219,200		219,200
PURCHASED REPAIR SERVICES	1,046,800	1,046,800		1,046,800
RENTAL LAND OR BLDGS	1,200	1,200		1,200
RENTAL NON-COMPUTER EQUIP	288,300	288,300		288,300
PURCHASED PROPERTY SER	32,400	32,400		32,400
PROPERTY,LIABILITY,FLOOD INSURANCE	1,073,400	1,073,400		1,073,400

	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
POSTAGE SERVICE	36,400	36,400		36,400
TELEPHONE SERVICE	128,600	128,600		128,600
MOBILE SERVICE	63,200	63,200		63,200
WEB BASED LICENSES	711,700	711,700	47,500	759,200
WEB BASED SUBSCRIPTIONS	8,100	8,100		8,100
ADVERTISING SERVICES	10,900	10,900		10,900
PRINTING/BINDDING SERVICES	1,500	1,500		1,500
PRINTING/BINDING SERVICES	28,900	28,900		28,900
TRAVEL	144,500	144,500		144,500
MISC PURCHASED SERVICES	5,200	5,200		5,200
BUS TIRES AND TUBES	65,300	65,300		65,300
MAINT PROJ SUPPLIES/PARTS	895,000	895,000		895,000
SUPPLIES & MATERIALS	2,118,600	2,118,600		2,118,600
TECH RELATED SUPPLIES	88,400	88,400		88,400
SOFTWARE	224,100	224,100		224,100
EXPENDABLE EQUIPMENT	273,200	273,200		273,200
EXPENDABLE TECH EQUIPMENT	358,400	358,400		358,400
ENERGY, NATURAL GAS	37,200	37,200		37,200
ENERGY, ELECTRICITY	1,915,100	1,915,100		1,915,100
ENERGY, GASOLINE/DIESEL	657,800	657,800		657,800
DIGITAL/ELECTRONIC TEXTBOOKS	3,300	3,300		3,300
TEXTBOOKS	138,600	138,600		138,600
LIBRARY BOOKS	114,100	114,100		114,100
BOOKS & PERIODICALS	180,400	180,400		180,400
NON-COMPUTER EQUIP PURCHASE/LEASE	261,000	261,000		261,000
COMPUTER EQUIPMENT PURCHASE/LEASE	23,200	23,200		23,200
DUES AND FEES	302,800	302,800		302,800
INTEREST PAYMENT ON DEBT/LEASE	54,900	54,900		54,900
MISCELLANEOUS EXPENSES	14,100	14,100		14,100
NON-EMPLOYEE TRAVEL EXPENSE	5,700	5,700		5,700
REGISTRATION FEES	81,300	81,300		81,300
TRANSFER TO CAPITAL PROJECT FUND	2,957,600	2,957,600	2,957,600-	
TRANSFER TO HS ATHLETICS	5,800	5,800		5,800
TRANSFER TO PRE-K PROGRAM	280,000	280,000		280,000
TRANSFER TO PSYCHO ED RESERVE FUN	200	200		200
TRANSFER TO TITLE II PROGRAMS	100	100		100
PRINCIPAL PAYMENT ON LEASES	1,151,400	1,151,400		1,151,400
Totals	**129,891,300**	**129,891,300**	**3,047,000**	**132,938,300**

GLYNN COUNTY BOARD OF EDUCATION
Budget Change Next School Year Report
GENERAL FUND
Expenditure Recap By Area of Service

	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
INSTRUCTION	84,888,300	84,888,300	5,052,400	89,940,700
PUPIL SUPPORT	3,846,100	3,846,100	95,100	3,941,200
LEARNING SUPPORT	1,896,500	1,896,500	188,900	2,085,400
INSTR STAFF TRAINING	1,815,300	1,815,300		1,815,300
STAFF TRAINING	194,900	194,900		194,900
MEDIA CENTERS	2,137,300	2,137,300	52,600	2,189,900
GENERAL ADMIN	10,800	10,800		10,800
BOARD OF ED	18,400	18,400		18,400
BOARD OF EDUCATION	341,600	341,600		341,600
SUPERINTENDENT	100	100		100
SUPERINTENDENT ADMIN	372,200	372,200	16,500	388,700
CURRICULUM	600	600		600
CURRICULUM ADMIN	232,300	232,300		232,300
SCHOOL ADMIN	7,470,500	7,470,500	205,600	7,676,100
BUSINESS SERVICES	930,200	930,200	31,100	961,300
PURCHASING	134,300	134,300		134,300
WAREHOUSE	282,100	282,100		282,100
M&O OVERSIGHT	236,800	236,800	69,900	306,700
M&O FACILITY	9,496,200	9,496,200		9,496,200
M&O GROUNDS	1,243,800	1,243,800		1,243,800
M&O EQUIPMENT	332,800	332,800		332,800
M&O VEHICLE	241,500	241,500		241,500
M&O SECURITY	1,661,900	1,661,900	10,700	1,672,600
TRANSPORTATION	5,859,700	5,859,700	120,200	5,979,900
CENTRAL SUPPORT	3,300	3,300		3,300
PUBLIC RELATIONS	193,400	193,400		193,400
HUMAN RESOURCES	778,300	778,300	161,600	939,900
TECHNOLOGY	46,000	46,000		46,000
TECHNOLOGY SERVICES	752,400	752,400		752,400
PARTNERS IN ED	500	500		500
OTHER SUPPORT	2,400	2,400		2,400
COMMUNITY SERVICES	20,800	20,800		20,800
DEBT SERVICE	1,206,300	1,206,300		1,206,300
TRANSFER FUNDS	3,243,700	3,243,700	2,957,600-	286,100
Totals	**129,891,300**	**129,891,300**	**3,047,000**	**132,938,300**

	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
UNCLASSIFIED: NON-SPECIFIC	32,412,100	32,412,100	2,945,800	35,357,900
READ 180 GRADES 9-12	55,100	55,100		55,100
READ 180 GRADES 3-5	88,500	88,500		88,500
READ/MATH 180 JLC	21,600	21,600		21,600
READ/MATH 180 GRADES 6-8	84,800	84,800		84,800
EUREKA MATH K/1	374,000	374,000		374,000
SOCIAL WORKER SERVICES	31,900	31,900		31,900
JACKSON LEARNING CENTER DONATION	200	200		200
SECURITY SERVICES	1,616,800	1,616,800	10,700	1,627,500
SECURITY SERVICES: CAMERAS	70,000	70,000		70,000
SECURITY SERVICES: REIMBURSABLE	5,400	5,400		5,400
TESTING SERVICES GENERAL	22,400	22,400		22,400
TESTING SERVICES ITBS/COGAT	66,000	66,000		66,000
TESTING SERVICES BENCHMARK TESTING	150,000	150,000		150,000
INSTRUCTIONAL TECHNOLOGY	71,200	71,200		71,200
ERATE PROJECTS - FEDERAL	177,200	177,200		177,200
DONATION SUMMER SCHOOL READING PROG	700	700		700
COASTAL SYMPHONY DONATION	1,500	1,500		1,500
UNTIED WAY AFTERSCHOOL GRANT	24,100	24,100		24,100
JUMPSTART SUMMER PRE-K PROGRAM	27,300	27,300		27,300
MOMENTOUS DONATION	90,900	90,900		90,900
MOMENTOUS INSTITUTE	25,000	25,000		25,000
STUDENT INFORMATION SYSTEM	113,400	113,400		113,400
INFORMATION TECHNOLOGY	14,100	14,100		14,100
NETWORK/INFRASTRUCTURE	497,200	497,200		497,200
TECHNICIANS	20,000	20,000		20,000
PAINTING AND CARPETING	200,000	200,000		200,000
ENERGY MANAGEMENT PROGRAM	114,700	114,700		114,700
UNANTICIPATED MAJOR EXPENDITURES	317,700	317,700		317,700
VIRTUAL HIGH SCHOOL	10,000	10,000		10,000
SACS DUES	15,300	15,300		15,300
GOLDEN RULE	700	700		700
VERY SPECIAL ARTS DONATION	2,000	2,000		2,000
KATZ WHITTLE FOUNDATION GRANT	3,400	3,400		3,400
BAND PROGRAM	60,000	60,000		60,000
ATHLETICS - FOOTBALL	85,900	85,900		85,900
ATHLETICS - BASKETBALL, BOYS	60,900	60,900		60,900
ATHLETICS - BASKETBALL, GIRLS	8,900	8,900		8,900
ATHLETICS - BASEBALL	4,300	4,300		4,300
ATHLETICS - TRACK, BOYS	3,600	3,600		3,600
ATHLETICS - TENNIS, BOYS	2,000	2,000		2,000
ATHLETICS - GOLF, BOYS	600	600		600
ATHLETICS - SOFTBALL	3,000	3,000		3,000
ATHLETICS - SOFTBALL, GRANT	100	100		100
ATHLETICS - CROSS COUNTRY, BOYS	1,800	1,800		1,800
ATHLETICS - SOCCER, BOYS	11,800	11,800		11,800
ATHLETICS - SOCCER, GIRLS	1,700	1,700		1,700

	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
ATHLETICS - VOLLEYBALL	100	100		100
ATHLETICS - VOLLEYBALL, GRANT	2,000	2,000		2,000
ATHLETICS - WRESTLING, BOYS	5,200	5,200		5,200
ATHLETICS - CHEERLEADING	3,900	3,900		3,900
STEAM PROJECT	1,300	1,300		1,300
HS/HT FUNDS	700	700		700
GEORGIA TEACHING FORCE PROGRAM	1,500	1,500		1,500
COMMUNITY SCHOOLS	20,800	20,800		20,800
COMMUNITY SCHOOLS PAYROLL	14,200	14,200		14,200
K-8 SUMMER SCHOOL - LOCAL	439,500	439,500		439,500
KINDERGARTEN: QBE	6,059,900	6,059,900		6,059,900
KINDERGARTEN: LOCAL	408,700	408,700		408,700
MATH WORKBOOKS K-5	86,200	86,200		86,200
GRADES 1-3: QBE	13,130,500	13,130,500		13,130,500
GRADES 1-3: LOCAL	970,300	970,300		970,300
GRADES 9-12: QBE	11,421,600	11,421,600		11,421,600
GRADES 9-12: ENRICHMENT	516,300	516,300		516,300
GRADES 9-12: LOCAL	892,200	892,200		892,200
GRADES 9-12: NJROTC	13,600	13,600		13,600
GRADES 8-12: E2020	90,000	90,000		90,000
ELA/READING WORKBOOKS	91,100	91,100		91,100
GRADES 4-5: QBE	8,142,700	8,142,700		8,142,700
GRADES 4-5: LOCAL	625,900	625,900		625,900
KINDERGARTEN EIP: QBE	813,800	813,800		813,800
KINDERGARTEN EIP: LOCAL	66,800	66,800		66,800
GRADES 1-3 EIP: QBE	2,061,900	2,061,900		2,061,900
GRADES 1-3 EIP: LOCAL	174,700	174,700		174,700
GRADES 6-8: QBE	11,891,900	11,891,900		11,891,900
GRADES 6-8: ENRICHMENT	152,600	152,600		152,600
GRADES 6-8: LOCAL	994,400	994,400		994,400
GRADES 4-5 EIP: QBE	1,127,700	1,127,700		1,127,700
GRADES 4-5 EIP: LOCAL	86,500	86,500		86,500
20 DAYS ADDITIONAL INSTRUCTION QBE	245,000	245,000		245,000
STAFF DEVELOPMENT: QBE FUNDS	42,100	42,100		42,100
MEDIA CENTERS: QBE	1,947,800	1,947,800		1,947,800
MEDIA CENTERS: QBE FUNDS	184,600	184,600		184,600
TRANSPORTATION: STATE FUNDS	5,698,700	5,698,700	90,500	5,789,200
TRANSPORTATION: FIELD TRIPS	28,100	28,100		28,100
ESOL-LIMITED ENGLISH: QBE	1,492,100	1,492,100		1,492,100
ESOL-LIMITED ENGLISH: LOCAL	119,500	119,500		119,500
GDOE ON-BEHALF PAYMENTS	244,400	244,400		244,400
NURSING SERVICES GRANT QBE	1,446,800	1,446,800		1,446,800
SPECIAL ED CATEGORY I: QBE	538,100	538,100		538,100
SPECIAL ED CATEGORY I: LOCAL	38,500	38,500		38,500
SPECIAL ED CATEGORY II: QBE	2,021,200	2,021,200		2,021,200
SPECIAL ED CATEGORY II: LOCAL	139,400	139,400		139,400
SPECIAL ED CATEGORY III: QBE	11,868,200	11,868,200		11,868,200

	2018 Budget	Preliminary 2019 Budget	2019 Changes	Final 2019 Budget
SPECIAL ED CATEGORY III: LOCAL	775,300	775,300		775,300
SPECIAL ED CATEGORY IV: QBE	743,100	743,100		743,100
SPECIAL ED CATEGORY IV: LOCAL	49,400	49,400		49,400
SPECIAL ED CATEGORY V: QBE	26,700	26,700		26,700
GIFTED CATEGORY VI: QBE	380,200	380,200		380,200
GIFTED CATEGORY VI: LOCAL	26,000	26,000		26,000
REMEDIAL EDUCATION: QBE	174,200	174,200		174,200
REMEDIAL EDUCATION: LOCAL	14,500	14,500		14,500
STATE PRESCHOOL GRANT	192,100	192,100		192,100
VOCATIONAL LAB 9-12: QBE	2,518,900	2,518,900		2,518,900
VOCATIONAL LAB 9-12: LOCAL	179,600	179,600		179,600
VOCATIONAL SUPERVISORS GRANT	39,900	39,900		39,900
VOCATIONAL YOUTH APPRENTICESHIP	41,100	41,100		41,100
VOCATIONAL ED EXTEND YR CTAE	5,000	5,000		5,000
VOCATIONAL ED EXTEND YR AG	12,700	12,700		12,700
VOCATIONAL ED EXTEND DAY AG	14,600	14,600		14,600
VOCATIONAL ED EXTEND DAY CTAE	39,000	39,000		39,000
ALTERNATIVE ED: QBE	929,200	929,200		929,200
ALTERNATIVE ED: LOCAL	57,300	57,300		57,300
RESIDENTIAL TREATMENT CENTERS GRANT	240,000	240,000		240,000
HB280 MATH & SCIENCE GRANT	93,200	93,200		93,200
STATE TEACHER OF THE YEAR	500	500		500
PERSONNEL DEPARTMENT SPECIAL PROGRA	6,000	6,000		6,000
Totals	**129,891,300**	**129,891,300**	**3,047,000**	**132,938,300**

GENERAL FUND
FY'18 BUDGET VS FY'19 PROPOSED BUDGET

	FY'18	FY'19	Increase (Decrease)	% Increase (Decrease)
REVENUES				
Local Taxes	$ 70,625,500	$ 73,299,000	$ 2,673,500	3.79%
Other Local Sources	631,900	774,100	142,200	22.50%
State Sources	53,719,700	54,928,100	1,208,400	2.25%
Federal Sources	560,600	560,600	0	0.00%
Total Revenues	$ 125,537,700	$ 129,561,800	$ 4,024,100	3.21%
EXPENDITURES				
Instruction	$ 85,508,800	$ 89,940,700	$ 4,431,900	5.18%
Student Support Services	3,739,000	3,941,200	202,200	5.41%
Improvement of Instructional Services	3,963,900	4,095,600	131,700	3.32%
Educational Media Services	2,111,600	2,189,900	78,300	3.71%
General Administration	1,014,800	992,500	-22,300	-2.20%
School Administration	7,197,200	7,676,100	478,900	6.65%
Business Administration	1,396,200	1,377,700	-18,500	-1.33%
Maintenance & Operation of Plant	13,173,100	13,293,600	120,500	0.91%
Student Transportation Services	5,803,700	5,979,900	176,200	3.04%
Central Support Services	1,625,800	1,935,500	309,700	19.05%
Other Support Services	2,100	2,400	300	14.29%
School & Community Nutrition	0	0	0	0.00%
Community Support Services	5,800	20,800	15,000	258.62%
Facilities Acquisition & Construction	0	0	0	0.00%
Other Outlays	1,139,500	1,151,400	11,900	1.04%
Debt Service	54,200	54,900	700	1.29%
Funds Transfer	426,700	286,100	-140,600	-32.95%
Total Expenditures	$ 127,162,400	$ 132,938,300	$ 5,775,900	4.54%
RECAP BY TYPE OF EXPENSE:				
Salaries	$ 79,831,700	$ 81,417,800	$ 1,586,100	1.99%
Fringe Benefits	32,843,500	37,227,800	4,384,300	13.35%
Purchased Professional & Technical Services	1,047,400	871,000	-176,400	-16.84%
Purchased Property Services	1,813,800	1,911,800	98,000	5.40%
Other Purchased Services	2,049,800	2,259,900	210,100	10.25%
Supplies & Materials	7,139,400	7,069,500	-69,900	-0.98%
Equipment	427,000	284,200	-142,800	-33.44%
Other Purchases	1,583,100	1,610,200	27,100	1.71%
Transfers	426,700	286,100	-140,600	-32.95%
Total by Type	$ 127,162,400	$ 132,938,300	$ 5,775,900	4.54%
Revenues Less Expenditures	$ -1,624,700	$ -3,376,500	$ -1,751,800	

GENERAL FUND
PROPOSED BUDGET SUMMARY
JUNE 30, 2019

ESTIMATED BEGINNING FUND BALANCE 7/01/18	$	21,698,275	
REVENUES			
Local Taxes	$	73,299,000	56.57%
Other Local Sources		774,100	0.60%
State Sources		54,928,100	42.40%
Federal Sources		560,600	0.43%
Total Revenues	$	129,561,800	100.00%
EXPENDITURES			
Instruction	$	89,940,700	67.66%
Student Support Services		3,941,200	2.96%
Improvement of Instructional Services		4,095,600	3.08%
Educational Media Services		2,189,900	1.65%
General Administration		992,500	0.75%
School Administration		7,676,100	5.77%
Business Administration		1,377,700	1.04%
Maintenance & Operation of Plant		13,293,600	10.00%
Student Transportation Services		5,979,900	4.50%
Central Support Services		1,935,500	1.46%
Other Support Services		2,400	0.00%
School & Community Nutrition		0	0.00%
Community Support Services		20,800	0.02%
Facilities Acquisition & Construction		0	0.00%
Other Outlays		1,151,400	0.87%
Debt Service		54,900	0.04%
Funds Transfer		286,100	0.22%
Total Expenditures	$	132,938,300	100.00%
RECAP BY TYPE OF EXPENSE:			
Personnel Costs			
Salaries	$	81,417,800	61.24%
Fringe Benefits		37,227,800	28.00%
		118,645,600	89.25%
Operating Costs			
Purchased Professional & Technical Services		871,000	0.66%
Purchased Property Services		1,911,800	1.44%
Other Purchased Services		2,259,900	1.70%
Supplies & Materials		7,069,500	5.32%
Equipment		284,200	0.21%
Other Purchases		1,610,200	1.21%
Transfers		286,100	0.22%
		14,292,700	10.75%
Total by Type	$	132,938,300	100.00%
Excess Revenue over (under) Expenses	$	(3,376,500)	
ESTIMATED ENDING FUND BALANCE 6/30/19	$	18,321,775	

GENERAL FUND
PROPOSED BUDGET DETAIL
JUNE 30, 2019

REVENUES		
Local Taxes	$ 73,299,000	56.57%
Other Local Sources	774,100	0.60%
State Sources	54,928,100	42.40%
Federal Sources	560,600	0.43%
Total Revenues	$ 129,561,800	100.00%
EXPENDITURES		
INSTRUCTION		
Salaries	$ 59,279,100	65.91%
Fringe Benefits	27,222,100	30.27%
Purchased Professional & Technical Services	306,700	0.34%
Purchased Property Services	216,500	0.24%
Other Purchased Services	552,200	0.61%
Supplies & Materials	2,178,100	2.42%
Equipment	3,900	0.00%
Other Purchases	182,100	0.20%
TOTAL INSTRUCTION	$ 89,940,700	100.00%
STUDENT SUPPORT SERVICES		
Salaries	$ 2,523,700	64.03%
Fringe Benefits	1,197,800	30.39%
Purchased Professional & Technical Services	117,100	2.97%
Purchased Property Services	4,300	0.11%
Other Purchased Services	34,000	0.86%
Supplies & Materials	57,800	1.47%
Equipment	0	0.00%
Other Purchases	6,500	0.16%
TOTAL STUDENT SUPPORT SERVICES	$ 3,941,200	100.00%
IMPROVEMENT OF INSTRUCTIONAL SERVICES		
Salaries	$ 2,519,200	61.51%
Fringe Benefits	1,039,100	25.37%
Purchased Professional & Technical Services	21,600	0.53%
Purchased Property Services	8,900	0.22%
Other Purchased Services	126,000	3.08%
Supplies & Materials	275,100	6.72%
Equipment	0	0.00%
Other Purchases	105,700	2.58%
TOTAL IMPROVEMENT OF INSTRUCTIONAL SERVICES	$ 4,095,600	100.00%
EDUCATIONAL MEDIA SERVICES		
Salaries	$ 1,329,000	60.69%
Fringe Benefits	676,300	30.88%
Purchased Professional & Technical Services	0	0.00%
Purchased Property Services	500	0.02%
Other Purchased Services	13,900	0.63%
Supplies & Materials	170,200	7.77%
Equipment	0	0.00%
Other Purchases	0	0.00%
TOTAL EDUCATIONAL MEDIA SERVICES	$ 2,189,900	100.00%

GENERAL FUND
PROPOSED BUDGET DETAIL
JUNE 30, 2019

GENERAL ADMINISTRATION			
Salaries	$	411,700	41.48%
Fringe Benefits		160,400	16.16%
Purchased Professional & Technical Services		234,200	23.60%
Purchased Property Services		9,800	0.99%
Other Purchased Services		105,300	10.61%
Supplies & Materials		24,200	2.44%
Equipment		0	0.00%
Other Purchases		46,900	4.73%
TOTAL GENERAL ADMINISTRATION	$	992,500	100.00%
SCHOOL ADMINISTRATION			
Salaries	$	5,141,900	66.99%
Fringe Benefits		2,304,200	30.02%
Purchased Professional & Technical Services		2,500	0.03%
Purchased Property Services		27,900	0.36%
Other Purchased Services		80,300	1.05%
Supplies & Materials		104,800	1.37%
Equipment		0	0.00%
Other Purchases		14,500	0.19%
TOTAL SCHOOL ADMINISTRATION	$	7,676,100	100.00%
BUSINESS ADMINISTRATION			
Salaries	$	902,700	65.52%
Fringe Benefits		374,700	27.20%
Purchased Professional & Technical Services		17,300	1.26%
Purchased Property Services		9,800	0.71%
Other Purchased Services		26,700	1.94%
Supplies & Materials		17,900	1.30%
Equipment		0	0.00%
Other Purchases		28,600	2.08%
TOTAL BUSINESS ADMINISTRATION	$	1,377,700	100.00%
MAINTENANCE & OPERATION OF PLANT			
Salaries	$	5,326,900	40.07%
Fringe Benefits		2,290,100	17.23%
Purchased Professional & Technical Services		35,000	0.26%
Purchased Property Services		1,529,200	11.50%
Other Purchased Services		887,900	6.68%
Supplies & Materials		2,968,600	22.33%
Equipment		253,100	1.90%
Other Purchases		2,800	0.02%
TOTAL MAINTENANCE & OPERATION OF PLANT	$	13,293,600	100.00%
STUDENT TRANSPORTATION SERVICES			
Salaries	$	2,989,700	50.00%
Fringe Benefits		1,536,400	25.69%
Purchased Professional & Technical Services		14,300	0.24%
Purchased Property Services		101,100	1.69%
Other Purchased Services		260,100	4.35%
Supplies & Materials		1,066,900	17.84%
Equipment		4,000	0.07%
Other Purchases		7,400	0.12%
TOTAL STUDENT TRANSPORTATION SERVICES	$	5,979,900	100.00%

GENERAL FUND
PROPOSED BUDGET DETAIL
JUNE 30, 2019

CENTRAL SUPPORT SERVICES			
Salaries		993,900	51.35%
Fringe Benefits		426,700	22.05%
Purchased Professional & Technical Services		120,300	6.22%
Purchased Property Services		2,800	0.14%
Other Purchased Services		171,400	8.86%
Supplies & Materials		187,800	9.70%
Equipment		23,200	1.20%
Other Purchases		9,400	0.49%
TOTAL CENTRAL SUPPORT SERVICES	$	1,935,500	100.00%
OTHER SUPPORT SERVICES			
Salaries		0	0.00%
Fringe Benefits		0	0.00%
Purchased Professional & Technical Services		300	12.50%
Purchased Property Services		0	0.00%
Other Purchased Services		2,100	87.50%
Supplies & Materials		0	0.00%
Equipment		0	0.00%
Other Purchases		0	0.00%
TOTAL OTHER SUPPORT SERVICES	$	2,400	100.00%
FOOD SERVICE OPERATIONS			
Purchased Professional & Technical Services		0	50.00%
Supplies & Materials	$	0	50.00%
TOTAL FOOD SERVICE OPERATIONS	$	0	100.00%
COMMUNITY SERVICE OPERATIONS			
Salaries	$	0	0.00%
Fringe Benefits		0	0.00%
Purchased Professional & Technical Services		1,700	8.17%
Purchased Property Services		1,000	4.81%
Other Purchased Services		0	0.00%
Supplies & Materials		18,100	87.02%
Equipment		0	0.00%
Other Purchases		0	0.00%
TOTAL COMMUNITY SERVICE OPERATIONS	$	20,800	100.00%
FACILITIES ACQUISITION & CONSTRUCTION			
Purchased Professional & Technical Services	$	0	0.00%
Purchased Property Services		0	0.00%
Supplies & Materials		0	0.00%
Equipment		0	0.00%
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	$	0	0.00%
OTHER OUTLAYS			
Other Uses	$	1,151,400	100.00%
TOTAL OTHER OUTLAYS	$	1,151,400	100.00%
DEBT SERVICE			
Other Uses	$	54,900	100.00%
TOTAL DEBT SERVICE & FUND TRANSFERS	$	54,900	100.00%
FUND TRANSFERS			
Funds Transfer	$	286,100	100.00%
TOTAL DEBT SERVICE & FUND TRANSFERS	$	286,100	100.00%
Total Expenditures	$	132,938,300	

SPECIAL REVENUE FUNDS

SPECIAL REVENUE FUNDS

1- SPECIAL REVENUE FUNDS - COMBINED BUDGET

2- SPECIAL REVENUE FUNDS - INDIVIDUAL BUDGETS WITH DESCRIPTION OF FUND

GLYNN COUNTY BOARD OF EDUCATION
SPECIAL REVENUE FUNDS BUDGET FOR FY19
(With Comparison to FY18 Budget)

	SPECIAL REVENUE FUNDS COMBINED FY18 BUDGET	SPECIAL REVENUE FUNDS COMBINED FY19 BUDGET	DIFFERENCE
REVENUES			
Local & Other Funds	$ 2,497,000.00	$ 2,538,000.00	$ 41,000.00
State Funds	2,527,800.00	2,649,000.00	121,200.00
Federal Funds	15,516,000.00	14,608,700.00	(907,300.00)
Total Revenues	$ 20,540,800.00	$ 19,795,700.00	$ (745,100.00)
Transfers From Other Funds	826,200.00	685,600.00	(140,600.00)
Transfers From Fund Balances	0.00	0.00	0.00
Total Available Funds	$ 21,367,000.00	$ 20,481,300.00	$ (885,700.00)
EXPENDITURES			
Instruction	$ 8,834,000.00	$ 7,884,200.00	$ (949,800.00)
Student Support Services	619,500.00	661,900.00	42,400.00
Improvement of Instructional Services	1,802,500.00	253,300.00	(1,549,200.00)
Instructional Staff Training	0.00	1,797,700.00	1,797,700.00
Educational Media Services	0.00	0.00	0.00
Federal Grant Administration	156,900.00	144,000.00	(12,900.00)
General Administration	68,600.00	46,100.00	(22,500.00)
School Administration	175,800.00	180,500.00	4,700.00
Maintenance & Operation of Plant	64,800.00	70,100.00	5,300.00
Student Transportation Services	16,700.00	12,500.00	(4,200.00)
Central Support Services	1,516,500.00	1,515,500.00	(1,000.00)
Other Support Services	0.00	0.00	0.00
School & Community Nutrition	8,212,000.00	8,010,000.00	(202,000.00)
Community Support Services	0.00	0.00	0.00
Facilities Acquisition & Construction	0.00	0.00	0.00
Fund Transfers	399,500.00	399,500.00	0.00
Total Expenditures/Uses	$ 21,866,800.00	$ 20,975,300.00	$ (891,500.00)
Excess of Uses (Over) Under Available Funds	$ (499,800.00)	$ (494,000.00)	$ 5,800.00
RECAP OF BUDGET BY TYPE OF EXPENDITURE:			
Salaries	$ 9,409,800.00	8,736,600.00	(673,200.00)
Fringe Benefits	4,322,000.00	4,359,700.00	37,700.00
Purchased Professional & Technical Services	473,300.00	565,100.00	91,800.00
Purchased Property Services	24,200.00	25,400.00	1,200.00
Other Purchased Services	571,000.00	711,200.00	140,200.00
Supplies & Materials	1,706,500.00	1,261,800.00	(444,700.00)
Equipment	102,000.00	110,300.00	8,300.00
Other Purchases	1,258,500.00	1,205,700.00	(52,800.00)
Food Usage	3,600,000.00	3,600,000.00	0.00
Fund Transfers	399,500.00	399,500.00	0.00
TOTAL EXPENDITURE BY TYPE	$ 21,866,800.00	$ 20,975,300.00	$ (891,500.00)

GLYNN COUNTY BOARD OF EDUCATION
SPECIAL REVENUE FUNDS BUDGET FOR FY19
(With Comparison to FY18 Budget)

	VOCATIONAL EDUCATION		
	FY18 BUDGET	FY19 BUDGET	DIFFERENCE
REVENUES			
Local & Other Funds	$ 0.00	$ 0.00	$ 0.00
State Funds	0.00	0.00	0.00
Federal Funds	131,300.00	141,900.00	10,600.00
Total Revenues	$ 131,300.00	$ 141,900.00	$ 10,600.00
Transfers From Other Funds	0.00	0.00	0.00
Transfers From Fund Balances	0.00	0.00	0.00
Total Available Funds	$ 131,300.00	$ 141,900.00	$ 10,600.00
EXPENDITURES			
Instruction	$ 99,000.00	$ 104,100.00	$ 5,100.00
Student Support Services	0.00	0.00	0.00
Improvement of Instructional Services	27,300.00	4,600.00	(22,700.00)
Instructional Staff Training	0.00	30,100.00	30,100.00
Educational Media Services	0.00	0.00	0.00
Federal Grant Administration	5,000.00	3,100.00	(1,900.00)
General Administration	0.00	0.00	0.00
School Administration	0.00	0.00	0.00
Maintenance & Operation of Plant	0.00	0.00	0.00
Student Transportation Services	0.00	0.00	0.00
Central Support Services	0.00	0.00	0.00
Other Support Services	0.00	0.00	0.00
School & Community Nutrition	0.00	0.00	0.00
Community Support Services	0.00	0.00	0.00
Facilities Acquisition & Construction	0.00	0.00	0.00
Total Expenditures/Uses	$ 131,300.00	$ 141,900.00	$ 10,600.00
Excess of Uses (Over) Under Available Funds	$ 0.00	$ 0.00	$ 0.00
RECAP OF BUDGET BY TYPE OF EXPENDITURE:			
Salaries	$ 600.00	$ 600.00	0.00
Fringe Benefits	0.00	0.00	0.00
Purchased Professional & Technical Services	1,600.00	1,500.00	(100.00)
Purchased Property Services	0.00	0.00	0.00
Other Purchased Services	61,400.00	61,800.00	400.00
Supplies & Materials	43,800.00	37,800.00	(6,000.00)
Equipment	0.00	10,300.00	10,300.00
Other Purchases	23,900.00	29,900.00	6,000.00
Food Usage	0.00	0.00	0.00
TOTAL EXPENDITURE BY TYPE	$ 131,300.00	$ 141,900.00	$ 10,600.00

VOCATIONAL EDUCATION

Includes the following program(s): **Account #:**

Perkins IV Grant - Program Improvement **408-8-3315**

Funds administered by the state and requiring a county match. Funds are to be used for equipment and supplies for vocational/technical career education programs, for travel and registration for teacher conferences, and for payment of Career, Technical, and Agricultural Education Resource Network (CTAERN) annual membership dues. Membership entitles Glynn County teachers to attend free CTAERN professional development courses. Funds may also be used for course alignments and promotion of dual enrollment and articulation with Altamaha Technical College.

Perkins IV Grant - Perkins Plus Reserve **408-8-3320**

Funds designated to supplement the resources of local school systems in rural areas, areas with high percentages of career education students, or areas with high numbers of career and technology education students.

GLYNN COUNTY BOARD OF EDUCATION
SPECIAL REVENUE FUNDS BUDGET FOR FY19
(With Comparison to FY18 Budget)

	TITLE II PROGRAMS		
	FY18 BUDGET	FY19 BUDGET	DIFFERENCE
REVENUES			
Local & Other Funds	$ 0.00	$ 0.00	$ 0.00
State Funds	0.00	0.00	0.00
Federal Funds	854,800.00	824,000.00	(30,800.00)
Total Revenues	$ 854,800.00	$ 824,000.00	$ (30,800.00)
Transfers From Other Funds	0.00	100.00	100.00
Transfers From Fund Balances	0.00	0.00	0.00
Total Available Funds	$ 854,800.00	$ 824,100.00	$ (30,700.00)
EXPENDITURES			
Instruction	$ 1,300.00	$ 0.00	$ (1,300.00)
Student Support Services	0.00	0.00	0.00
Improvement of Instructional Services	807,400.00	150,200.00	(657,200.00)
Instructional Staff Training	0.00	604,400.00	604,400.00
Educational Media Services	0.00	0.00	0.00
Federal Grant Administration	0.00	10,900.00	10,900.00
General Administration	29,600.00	43,100.00	13,500.00
School Administration	0.00	0.00	0.00
Maintenance & Operation of Plant	0.00	0.00	0.00
Student Transportation Services	0.00	0.00	0.00
Central Support Services	16,500.00	15,500.00	(1,000.00)
Other Support Services	0.00	0.00	0.00
School & Community Nutrition	0.00	0.00	0.00
Community Support Services	0.00	0.00	0.00
Facilities Acquisition & Construction	0.00	0.00	0.00
Total Expenditures/Uses	$ 854,800.00	$ 824,100.00	$ (30,700.00)
Excess of Uses (Over) Under Available Funds	$ 0.00	$ 0.00	$ 0.00
RECAP OF BUDGET BY TYPE OF EXPENDITURE:			
Salaries	$ 362,200.00	$ 315,700.00	$ (46,500.00)
Fringe Benefits	76,600.00	71,800.00	(4,800.00)
Purchased Professional & Technical Services	130,900.00	189,500.00	58,600.00
Purchased Property Services	0.00	0.00	0.00
Other Purchased Services	94,800.00	101,800.00	7,000.00
Supplies & Materials	52,600.00	27,500.00	(25,100.00)
Equipment	0.00	0.00	0.00
Other Purchases	137,700.00	117,800.00	(19,900.00)
Food Usage	0.00	0.00	0.00
TOTAL EXPENDITURE BY TYPE	$ 854,800.00	$ 824,100.00	$ (30,700.00)

TITLE II PROGRAMS

Includes the following program(s): **Account #:**

Title II-A Improving Teacher Quality **458-8-1784**

Funding to increase student academic achievement through strategies of improving teacher and principal quality and increasing the number of highly qualified teachers, principals, and assistant principals within the schools. Plans with annual measurable objectives that will ensure that all teachers instructing in core academic subjects are highly qualified are required, and programs must be supported by scientifically-based research. Funds may only be spent on materials, supplies, or consultation services that directly impact professional learning.

Title II-A Advanced Placement Grant **458-8-1791**

Funding to increase the academic achievement of students in advanced placement classes by enhancing the content knowledge and teaching skills of classroom teachers. Funds must be spent on costs associated with providing high quality, content-specific professional learning opportunities to Advanced Placement teachers.

Title II-B Mathematics and Science Partnerships **458-8-1823**

Funding to increase the academic achievement of students in mathematics and science by enhancing the content knowledge and teaching skills of classroom teachers. The program is a formula grant to the states, with the size of indiidual state awards based on counts of students living in poverty. Georgia MSP funds must be spent exclusively on costs associated with providing high quality, content-specific professional learning opportunities to mathematics and/or science teachers of grades 3-12.

GLYNN COUNTY BOARD OF EDUCATION
SPECIAL REVENUE FUNDS BUDGET FOR FY19
(With Comparison to FY18 Budget)

	TITLE I PROGRAMS		
	FY18 BUDGET	FY19 BUDGET	DIFFERENCE
REVENUES			
Local & Other Funds	$ 0.00	$ 0.00	$ 0.00
State Funds	0.00	0.00	0.00
Federal Funds	4,555,400.00	4,136,300.00	(419,100.00)
Total Revenues	$ 4,555,400.00	$ 4,136,300.00	$ (419,100.00)
Transfers From Other Funds	0.00	200.00	200.00
Transfers From Fund Balances	0.00	0.00	0.00
Total Available Funds	$ 4,555,400.00	$ 4,136,500.00	$ (418,900.00)
EXPENDITURES			
Instruction	$ 3,620,500.00	$ 3,142,800.00	$ (477,700.00)
Student Support Services	437,900.00	491,800.00	53,900.00
Improvement of Instructional Services	311,300.00	11,100.00	(300,200.00)
Instructional Staff Training	0.00	360,800.00	360,800.00
Educational Media Services	0.00	0.00	0.00
Federal Grant Administration	151,900.00	130,000.00	(21,900.00)
General Administration	33,800.00	0.00	(33,800.00)
School Administration	0.00	0.00	0.00
Maintenance & Operation of Plant	0.00	0.00	0.00
Student Transportation Services	0.00	0.00	0.00
Central Support Services	0.00	0.00	0.00
Other Support Services	0.00	0.00	0.00
School & Community Nutrition	0.00	0.00	0.00
Community Support Services	0.00	0.00	0.00
Facilities Acquisition & Construction	0.00	0.00	0.00
Total Expenditures/Uses	$ 4,555,400.00	$ 4,136,500.00	$ (418,900.00)
Excess of Uses (Over) Under Available Funds	$ 0.00	$ 0.00	$ 0.00
RECAP OF BUDGET BY TYPE OF EXPENDITURE:			
Salaries	$ 2,748,500.00	$ 2,569,800.00	$ (178,700.00)
Fringe Benefits	998,300.00	1,088,000.00	89,700.00
Purchased Professional & Technical Services	70,700.00	34,400.00	(36,300.00)
Purchased Property Services	0.00	200.00	200.00
Other Purchased Services	172,100.00	268,700.00	96,600.00
Supplies & Materials	530,600.00	169,100.00	(361,500.00)
Equipment	0.00	0.00	0.00
Other Purchases	35,200.00	6,300.00	(28,900.00)
Food Usage	0.00	0.00	0.00
TOTAL EXPENDITURE BY TYPE	$ 4,555,400.00	$ 4,136,500.00	$ (418,900.00)

TITLE I PROGRAMS

Includes the following program(s): **Account #:**

Title I-A Improving the Academic Achievement of the Disadvantaged **478-8-1750**

Funds enabling schools to provide opportunities for all children to acquire the knowledge and skills contained in the state's content and student performance standards, received at schools with poverty levels at or below 35%.

Title I-A School Improvement **478-8-1770**

Funds used for costs directly associated with developing and implementing the required school improvement, corrective action, or restructuring plans required by the ESEA of 1965 legislation.

GLYNN COUNTY BOARD OF EDUCATION
SPECIAL REVENUE FUNDS BUDGET FOR FY19
(With Comparison to FY18 Budget)

	TITLE IV PROGRAMS		
	FY18 BUDGET	FY19 BUDGET	DIFFERENCE
REVENUES			
Local & Other Funds	$ 0.00	$ 0.00	$ 0.00
State Funds	0.00	0.00	0.00
Federal Funds	0.00	101,800.00	101,800.00
Total Revenues	$ 0.00	$ 101,800.00	$ 101,800.00
Transfers From Other Funds	0.00	0.00	0.00
Transfers From Fund Balances	0.00	0.00	0.00
Total Available Funds	$ 0.00	$ 101,800.00	$ 101,800.00
EXPENDITURES			
Instruction	$ 0.00	$ 10,100.00	$ 10,100.00
Student Support Services	0.00	80,200.00	80,200.00
Improvement of Instructional Services	0.00	11,500.00	11,500.00
Instructional Staff Training	0.00	0.00	0.00
Educational Media Services	0.00	0.00	0.00
Federal Grant Administration	0.00	0.00	0.00
General Administration	0.00	0.00	0.00
School Administration	0.00	0.00	0.00
Maintenance & Operation of Plant	0.00	0.00	0.00
Student Transportation Services	0.00	0.00	0.00
Central Support Services	0.00	0.00	0.00
Other Support Services	0.00	0.00	0.00
School & Community Nutrition	0.00	0.00	0.00
Community Support Services	0.00	0.00	0.00
Facilities Acquisition & Construction	0.00	0.00	0.00
Total Expenditures/Uses	$ 0.00	$ 101,800.00	$ 101,800.00
Excess of Uses (Over) Under Available Funds	$ 0.00	$ 0.00	$ 0.00
RECAP OF BUDGET BY TYPE OF EXPENDITURE:			
Salaries	$ 0.00	$ 9,100.00	$ 9,100.00
Fringe Benefits	0.00	900.00	900.00
Purchased Professional & Technical Services	0.00	61,500.00	61,500.00
Purchased Property Services	0.00	0.00	0.00
Other Purchased Services	0.00	500.00	500.00
Supplies & Materials	0.00	29,800.00	29,800.00
Equipment	0.00	0.00	0.00
Other Purchases	0.00	0.00	0.00
Food Usage	0.00	0.00	0.00
TOTAL EXPENDITURE BY TYPE	$ 0.00	$ 101,800.00	$ 101,800.00

TITLE IV PROGRAMS

Includes the following program(s): **Account #:**

Title IV-A Student Support & Academic Enrichment **498-8-1779**

Funding to improve academic achievement through student support systems that increase access to well-rounded educational opportunities and supplemental services to improve student health and safety, and that increase the effective use of technology.

GLYNN COUNTY BOARD OF EDUCATION
SPECIAL REVENUE FUNDS BUDGET FOR FY19
(With Comparison to FY18 Budget)

	SPECIAL EDUCATION		
	FY18 BUDGET	FY19 BUDGET	DIFFERENCE
REVENUES			
Local & Other Funds	$ 0.00	$ 0.00	$ 0.00
State Funds	0.00	0.00	0.00
Federal Funds	2,960,600.00	2,635,500.00	(325,100.00)
Total Revenues	$ 2,960,600.00	$ 2,635,500.00	$ (325,100.00)
Transfers From Other Funds	0.00	0.00	0.00
Transfers From Fund Balances	0.00	0.00	0.00
Total Available Funds	$ 2,960,600.00	$ 2,635,500.00	$ (325,100.00)
EXPENDITURES			
Instruction	$ 2,208,600.00	$ 1,754,900.00	$ (453,700.00)
Student Support Services	154,100.00	55,300.00	(98,800.00)
Improvement of Instructional Services	576,000.00	73,400.00	(502,600.00)
Instructional Staff Training	0.00	736,400.00	736,400.00
Educational Media Services	0.00	0.00	0.00
Federal Grant Administration	0.00	0.00	0.00
General Administration	5,200.00	3,000.00	(2,200.00)
School Administration	0.00	0.00	0.00
Maintenance & Operation of Plant	0.00	0.00	0.00
Student Transportation Services	16,700.00	12,500.00	(4,200.00)
Central Support Services	0.00	0.00	0.00
Other Support Services	0.00	0.00	0.00
School & Community Nutrition	0.00	0.00	0.00
Community Support Services	0.00	0.00	0.00
Facilities Acquisition & Construction	0.00	0.00	0.00
Total Expenditures/Uses	$ 2,960,600.00	$ 2,635,500.00	$ (325,100.00)
Excess of Uses (Over) Under Available Funds	$ 0.00	$ 0.00	$ 0.00
RECAP OF BUDGET BY TYPE OF EXPENDITURE:			
Salaries	$ 1,776,100.00	$ 1,546,700.00	$ (229,400.00)
Fringe Benefits	789,600.00	701,300.00	(88,300.00)
Purchased Professional & Technical Services	207,700.00	209,200.00	1,500.00
Purchased Property Services	1,200.00	1,000.00	(200.00)
Other Purchased Services	68,500.00	91,600.00	23,100.00
Supplies & Materials	95,500.00	76,800.00	(18,700.00)
Equipment	0.00	0.00	0.00
Other Purchases	22,000.00	8,900.00	(13,100.00)
Food Usage	0.00	0.00	0.00
TOTAL EXPENDITURE BY TYPE	$ 2,960,600.00	$ 2,635,500.00	$ (325,100.00)

SPECIAL EDUCATION

Includes the following program(s): **Account #:**

Special Education Preschool-Regular Project **508-8-2820**

Funding to ensure that all preschool students with disabilities have available to them a free appropriate public education that emphasizes services designed to meet their unique needs.

Special Education VI-B Flowthrough **508-8-2824**

Funding to ensure that students with disabilities have available to them a free appropriate public education that emphasizes services designed to meet their unique needs. Grant funds are to be used to supplement the amounts funded by the local school system for students with disabilities from state and local revenue. Grant funds may not be used to reduce the current level of local and state expenditures allocated to the education of students with disabilities below the amount of local and state expenditures used for this purpose in the preceding year.

Special Education High Cost Funds **508-8-1831**

Funding set aside by the state to assist local school districts in meeting the high cost of providing special education services to children with disabilities meeting predetermined criteria. The intensity, frequency, and diversity of the special education and related services needs of the child exceed the typical needs of a child with a disability.

GLYNN COUNTY BOARD OF EDUCATION
SPECIAL REVENUE FUNDS BUDGET FOR FY19
(With Comparison to FY18 Budget)

	TITLE III PROGRAMS		
	FY18 BUDGET	FY19 BUDGET	DIFFERENCE
REVENUES			
Local & Other Funds	$ 0.00	$ 0.00	$ 0.00
State Funds	0.00	0.00	0.00
Federal Funds	113,900.00	114,200.00	300.00
Total Revenues	$ 113,900.00	$ 114,200.00	$ 300.00
Transfers From Other Funds	0.00	0.00	0.00
Transfers From Fund Balances	0.00	0.00	0.00
Total Available Funds	$ 113,900.00	$ 114,200.00	$ 300.00
EXPENDITURES			
Instruction	$ 37,600.00	$ 47,100.00	$ 9,500.00
Student Support Services	4,300.00	11,300.00	7,000.00
Improvement of Instructional Services	72,000.00	0.00	(72,000.00)
Instructional Staff Training	0.00	55,800.00	55,800.00
Educational Media Services	0.00	0.00	0.00
Federal Grant Administration	0.00	0.00	0.00
General Administration	0.00	0.00	0.00
School Administration	0.00	0.00	0.00
Maintenance & Operation of Plant	0.00	0.00	0.00
Student Transportation Services	0.00	0.00	0.00
Central Support Services	0.00	0.00	0.00
Other Support Services	0.00	0.00	0.00
School & Community Nutrition	0.00	0.00	0.00
Community Support Services	0.00	0.00	0.00
Facilities Acquisition & Construction	0.00	0.00	0.00
Total Expenditures/Uses	$ 113,900.00	$ 114,200.00	$ 300.00
Excess of Uses (Over) Under Available Funds	$ 0.00	$ 0.00	$ 0.00
RECAP OF BUDGET BY TYPE OF EXPENDITURE:			
Salaries	$ 39,100.00	$ 24,700.00	$ (14,400.00)
Fringe Benefits	14,300.00	9,500.00	(4,800.00)
Purchased Professional & Technical Services	0.00	6,600.00	6,600.00
Purchased Property Services	0.00	0.00	0.00
Other Purchased Services	19,400.00	27,200.00	7,800.00
Supplies & Materials	39,100.00	41,100.00	2,000.00
Equipment	0.00	0.00	0.00
Other Purchases	2,000.00	5,100.00	3,100.00
Food Usage	0.00	0.00	0.00
TOTAL EXPENDITURE BY TYPE	$ 113,900.00	$ 114,200.00	$ 300.00

LIMITED ENGLISH PROFICIENT

Includes the following program(s): **Account #:**

Title III-A, Language Instruction for Limited English Proficient **528-8-1816**

Funding to ensure that limited English proficient students, including immigrant children and youth, develop English proficiency and meet the same academic content and academic achievement standards that other students are expected to meet. Funds also provide professional learning and teacher support to increase effective teacher strategies for working with these students and their families. Family support and communication are also provided.

Title III-A, Immigrant **528-8-1828**

Funding to ensure that immigrant children and youth develop English proficiency and meet the same academic content and academic achievement standards that other students are expected to meet. Immigrant students are defined as those who were born outside the USA and have been in the country for three years or less.

GLYNN COUNTY BOARD OF EDUCATION
SPECIAL REVENUE FUNDS BUDGET FOR FY19
(With Comparison to FY18 Budget)

	PREKINDERGARTEN PROGRAM		
	FY18 BUDGET	FY19 BUDGET	DIFFERENCE
REVENUES			
Local & Other Funds	$ 0.00	$ 0.00	$ 0.00
State Funds	2,330,800.00	2,450,000.00	119,200.00
Federal Funds	0.00	0.00	0.00
Total Revenues	$ 2,330,800.00	$ 2,450,000.00	$ 119,200.00
Transfers From Other Funds	426,700.00	280,000.00	(146,700.00)
Transfers From Fund Balances	0.00	0.00	0.00
Total Available Funds	$ 2,757,500.00	$ 2,730,000.00	$ (27,500.00)
EXPENDITURES			
Instruction	$ 2,540,400.00	$ 2,498,600.00	$ (41,800.00)
Student Support Services	2,500.00	2,600.00	100.00
Improvement of Instructional Services	6,000.00	0.00	(6,000.00)
Instructional Staff Training	0.00	10,200.00	
Educational Media Services	0.00	0.00	0.00
Federal Grant Administration	0.00	0.00	0.00
General Administration	0.00	0.00	0.00
School Administration	175,800.00	180,500.00	4,700.00
Maintenance & Operation of Plant	32,800.00	38,100.00	5,300.00
Student Transportation Services	0.00	0.00	0.00
Central Support Services	0.00	0.00	0.00
Other Support Services	0.00	0.00	0.00
School & Community Nutrition	0.00	0.00	0.00
Community Support Services	0.00	0.00	0.00
Facilities Acquisition & Construction	0.00	0.00	0.00
Total Expenditures/Uses	$ 2,757,500.00	$ 2,730,000.00	$ (27,500.00)
Excess of Uses (Over) Under Available Funds	$ 0.00	$ 0.00	$ 0.00
RECAP OF BUDGET BY TYPE OF EXPENDITURE:			
Salaries	$ 1,767,600.00	$ 1,754,300.00	$ (13,300.00)
Fringe Benefits	801,900.00	886,900.00	85,000.00
Purchased Professional & Technical Services	100.00	100.00	0.00
Purchased Property Services	11,000.00	12,200.00	1,200.00
Other Purchased Services	8,000.00	12,800.00	4,800.00
Supplies & Materials	168,700.00	63,500.00	(105,200.00)
Equipment	0.00	0.00	0.00
Other Purchases	200.00	200.00	0.00
Food Usage	0.00	0.00	0.00
TOTAL EXPENDITURE BY TYPE	$ 2,757,500.00	$ 2,730,000.00	$ (27,500.00)

PREKINDERGARTEN PROGRAM
Includes the following program(s): **Account #:**
Georgia Voluntary Pre-K Program **548-8-1540**

Funds designated for coordination and provision of educational services for four-year-old children and their families.

GLYNN COUNTY BOARD OF EDUCATION
SPECIAL REVENUE FUNDS BUDGET FOR FY19
(With Comparison to FY18 Budget)

	WORKERS COMPENSATION RESERVE		
	FY18 BUDGET	FY19 BUDGET	DIFFERENCE
REVENUES			
Local & Other Funds	$ 1,005,000.00	$ 1,005,000.00	$ 0.00
State Funds	0.00	0.00	0.00
Federal Funds	0.00	0.00	0.00
Total Revenues	$ 1,005,000.00	$ 1,005,000.00	$ 0.00
Transfers From Other Funds	0.00	0.00	0.00
Transfers From Fund Balances	0.00	0.00	0.00
Total Available Funds	$ 1,005,000.00	$ 1,005,000.00	$ 0.00
EXPENDITURES			
Instruction	$ 0.00	$ 0.00	$ 0.00
Student Support Services	0.00	0.00	0.00
Improvement of Instructional Services	0.00	0.00	0.00
Instructional Staff Training	0.00	0.00	0.00
Educational Media Services	0.00	0.00	0.00
Federal Grant Administration	0.00	0.00	0.00
General Administration	0.00	0.00	0.00
School Administration	0.00	0.00	0.00
Maintenance & Operation of Plant	0.00	0.00	0.00
Student Transportation Services	0.00	0.00	0.00
Central Support Services	1,100,000.00	1,100,000.00	0.00
Other Support Services	0.00	0.00	0.00
School & Community Nutrition	0.00	0.00	0.00
Community Support Services	0.00	0.00	0.00
Facilities Acquisition & Construction	0.00	0.00	0.00
Fund Transfers	399,500.00	399,500.00	0.00
Total Expenditures/Uses	$ 1,499,500.00	$ 1,499,500.00	$ 0.00
Excess of Uses (Over) Under Available Funds	$ (494,500.00)	$ (494,500.00)	$ 0.00
RECAP OF BUDGET BY TYPE OF EXPENDITURE:			
Salaries	$ 0.00	$ 0.00	$ 0.00
Fringe Benefits	0.00	0.00	0.00
Purchased Professional & Technical Services	0.00	0.00	0.00
Purchased Property Services	0.00	0.00	0.00
Other Purchased Services	113,000.00	113,000.00	0.00
Supplies & Materials	0.00	0.00	0.00
Equipment	0.00	0.00	0.00
Other Purchases	987,000.00	987,000.00	0.00
Food Usage	0.00	0.00	0.00
Fund Transfers	399,500.00	399,500.00	0.00
TOTAL EXPENDITURE BY TYPE	$ 1,499,500.00	$ 1,499,500.00	$ 0.00

Funds held for payment of workers compensation claims arising from self-insured program liabilities.

GLYNN COUNTY BOARD OF EDUCATION
SPECIAL REVENUE FUNDS BUDGET FOR FY19
(With Comparison to FY18 Budget)

	UNEMPLOYMENT RESERVE		
	FY18 BUDGET	FY19 BUDGET	DIFFERENCE
REVENUES			
Local & Other Funds	$ 500.00	$ 500.00	$ 0.00
State Funds	0.00	0.00	0.00
Federal Funds	0.00	0.00	0.00
Total Revenues	$ 500.00	$ 500.00	$ 0.00
Transfers From Other Funds	399,500.00	399,500.00	0.00
Transfers From Fund Balances	0.00	0.00	0.00
Total Available Funds	$ 400,000.00	$ 400,000.00	$ 0.00
EXPENDITURES			
Instruction	$ 0.00	$ 0.00	$ 0.00
Student Support Services	0.00	0.00	0.00
Improvement of Instructional Services	0.00	0.00	0.00
Instructional Staff Training	0.00	0.00	0.00
Educational Media Services	0.00	0.00	0.00
Federal Grant Administration	0.00	0.00	0.00
General Administration	0.00	0.00	0.00
School Administration	0.00	0.00	0.00
Maintenance & Operation of Plant	0.00	0.00	0.00
Student Transportation Services	0.00	0.00	0.00
Central Support Services	400,000.00	400,000.00	0.00
Other Support Services	0.00	0.00	0.00
School & Community Nutrition	0.00	0.00	0.00
Community Support Services	0.00	0.00	0.00
Facilities Acquisition & Construction	0.00	0.00	0.00
Total Expenditures/Uses	$ 400,000.00	$ 400,000.00	$ 0.00
Excess of Uses (Over) Under Available Funds	$ 0.00	$ 0.00	$ 0.00
RECAP OF BUDGET BY TYPE OF EXPENDITURE:			
Salaries	$ 0.00	$ 0.00	$ 0.00
Fringe Benefits	400,000.00	400,000.00	0.00
Purchased Professional & Technical Services	0.00	0.00	0.00
Purchased Property Services	0.00	0.00	0.00
Other Purchased Services	0.00	0.00	0.00
Supplies & Materials	0.00	0.00	0.00
Equipment	0.00	0.00	0.00
Other Purchases	0.00	0.00	0.00
Food Usage	0.00	0.00	0.00
TOTAL EXPENDITURE BY TYPE	$ 400,000.00	$ 400,000.00	$ 0.00

Funds held for payment of unemployment claims arising from self-insured program liabilities.

GLYNN COUNTY BOARD OF EDUCATION
SPECIAL REVENUE FUNDS BUDGET FOR FY19
(With Comparison to FY18 Budget)

	MIDDLE SCHOOL ATHLETICS		
	FY18 BUDGET	FY19 BUDGET	DIFFERENCE
REVENUES			
Local & Other Funds	$ 32,100.00	$ 32,100.00	$ 0.00
State Funds	0.00	0.00	0.00
Federal Funds	0.00	0.00	0.00
Total Revenues	$ 32,100.00	$ 32,100.00	$ 0.00
Transfers From Other Funds	0.00	0.00	0.00
Transfers From Fund Balances	0.00	0.00	0.00
Total Available Funds	$ 32,100.00	$ 32,100.00	$ 0.00
EXPENDITURES			
Instruction	$ 65,200.00	$ 65,200.00	$ 0.00
Student Support Services	1,900.00	1,900.00	0.00
Improvement of Instructional Services	0.00	0.00	0.00
Instructional Staff Training	0.00	0.00	0.00
Educational Media Services	0.00	0.00	0.00
Federal Grant Administration	0.00	0.00	0.00
General Administration	0.00	0.00	0.00
School Administration	0.00	0.00	0.00
Maintenance & Operation of Plant	0.00	0.00	0.00
Student Transportation Services	0.00	0.00	0.00
Central Support Services	0.00	0.00	0.00
Other Support Services	0.00	0.00	0.00
School & Community Nutrition	0.00	0.00	0.00
Community Support Services	0.00	0.00	0.00
Facilities Acquisition & Construction	0.00	0.00	0.00
Total Expenditures/Uses	$ 67,100.00	$ 67,100.00	$ 0.00
Excess of Uses (Over) Under Available Funds	$ (35,000.00)	$ (35,000.00)	$ 0.00
RECAP OF BUDGET BY TYPE OF EXPENDITURE:			
Salaries	$ 1,800.00	$ 1,800.00	$ 0.00
Fringe Benefits	100.00	100.00	0.00
Purchased Professional & Technical Services	16,100.00	16,100.00	0.00
Purchased Property Services	0.00	0.00	0.00
Other Purchased Services	500.00	500.00	0.00
Supplies & Materials	48,600.00	48,600.00	0.00
Equipment	0.00	0.00	0.00
Other Purchases	0.00	0.00	0.00
Food Usage	0.00	0.00	0.00
TOTAL EXPENDITURE BY TYPE	$ 67,100.00	$ 67,100.00	$ 0.00

Funds designated for development and operation of athletic programs at the middle school level.

GLYNN COUNTY BOARD OF EDUCATION
SPECIAL REVENUE FUNDS BUDGET FOR FY19
(With Comparison to FY18 Budget)

	HIGH SCHOOL ATHLETICS		
	FY18 BUDGET	FY19 BUDGET	DIFFERENCE
REVENUES			
Local & Other Funds	$ 324,400.00	$ 324,400.00	$ 0.00
State Funds	0.00	0.00	0.00
Federal Funds	0.00	0.00	0.00
Total Revenues	$ 324,400.00	$ 324,400.00	$ 0.00
Transfers From Other Funds	0.00	5,800.00	5,800.00
Transfers From Fund Balances	0.00	0.00	0.00
Total Available Funds	$ 324,400.00	$ 330,200.00	$ 5,800.00
EXPENDITURES			
Instruction	$ 261,400.00	$ 261,400.00	$ 0.00
Student Support Services	18,800.00	18,800.00	0.00
Improvement of Instructional Services	2,500.00	2,500.00	0.00
Instructional Staff Training	0.00	0.00	0.00
Educational Media Services	0.00	0.00	0.00
Federal Grant Administration	0.00	0.00	0.00
General Administration	0.00	0.00	0.00
School Administration	0.00	0.00	0.00
Maintenance & Operation of Plant	12,000.00	12,000.00	0.00
Student Transportation Services	0.00	0.00	0.00
Central Support Services	0.00	0.00	0.00
Other Support Services	0.00	0.00	0.00
School & Community Nutrition	0.00	0.00	0.00
Community Support Services	0.00	0.00	0.00
Facilities Acquisition & Construction	0.00	0.00	0.00
Total Expenditures/Uses	$ 294,700.00	$ 294,700.00	$ 0.00
Excess of Uses (Over) Under Available Funds	$ 29,700.00	$ 35,500.00	$ 5,800.00
RECAP OF BUDGET BY TYPE OF EXPENDITURE:			
Salaries	$ 13,900.00	$ 13,900.00	$ 0.00
Fringe Benefits	1,200.00	1,200.00	0.00
Purchased Professional & Technical Services	36,200.00	36,200.00	0.00
Purchased Property Services	12,000.00	12,000.00	0.00
Other Purchased Services	23,300.00	23,300.00	0.00
Supplies & Materials	162,600.00	162,600.00	0.00
Equipment	0.00	0.00	0.00
Other Purchases	45,500.00	45,500.00	0.00
Food Usage	0.00	0.00	0.00
TOTAL EXPENDITURE BY TYPE	$ 294,700.00	$ 294,700.00	$ 0.00

Funds designated for development and operation of athletic programs at the high school level.

GLYNN COUNTY BOARD OF EDUCATION
SPECIAL REVENUE FUNDS BUDGET FOR FY19
(With Comparison to FY18 Budget)

	SCHOOL FOOD SERVICE		
	FY18 BUDGET	FY19 BUDGET	DIFFERENCE
REVENUES			
Local & Other Funds	$ 1,135,000.00	$ 1,176,000.00	$ 41,000.00
State Funds	197,000.00	199,000.00	2,000.00
Federal Funds	6,900,000.00	6,655,000.00	(245,000.00)
Total Revenues	$ 8,232,000.00	$ 8,030,000.00	$ (202,000.00)
Transfers From Other Funds	0.00	0.00	0.00
Transfers From Fund Balances	0.00	0.00	0.00
Total Available Funds	$ 8,232,000.00	$ 8,030,000.00	$ (202,000.00)
EXPENDITURES			
Instruction	$ 0.00	$ 0.00	$ 0.00
Student Support Services	0.00	0.00	0.00
Improvement of Instructional Services	0.00	0.00	0.00
Instructional Staff Training	0.00	0.00	0.00
Educational Media Services	0.00	0.00	0.00
Federal Grant Administration	0.00	0.00	0.00
General Administration	0.00	0.00	0.00
School Administration	0.00	0.00	0.00
Maintenance & Operation of Plant	20,000.00	20,000.00	0.00
Student Transportation Services	0.00	0.00	0.00
Central Support Services	0.00	0.00	0.00
Other Support Services	0.00	0.00	0.00
School & Community Nutrition	8,212,000.00	8,010,000.00	(202,000.00)
Community Support Services	0.00	0.00	0.00
Facilities Acquisition & Construction	0.00	0.00	0.00
Total Expenditures/Uses	$ 8,232,000.00	$ 8,030,000.00	$ (202,000.00)
Excess of Uses (Over) Under Available Funds	$ 0.00	$ 0.00	$ 0.00
RECAP OF BUDGET BY TYPE OF EXPENDITURE:			
Salaries	$ 2,700,000.00	$ 2,500,000.00	$ (200,000.00)
Fringe Benefits	1,240,000.00	1,200,000.00	(40,000.00)
Purchased Professional & Technical Services	10,000.00	10,000.00	0.00
Purchased Property Services	0.00	0.00	0.00
Other Purchased Services	10,000.00	10,000.00	0.00
Supplies & Materials	565,000.00	605,000.00	40,000.00
Equipment	102,000.00	100,000.00	(2,000.00)
Other Purchases	5,000.00	5,000.00	0.00
Food Usage	3,600,000.00	3,600,000.00	0.00
TOTAL EXPENDITURE BY TYPE	$ 8,232,000.00	$ 8,030,000.00	$ (202,000.00)

Funds designated for operation and coordination of food services within the Glynn County School system.

CAPITAL PROJECTS FUND

CAPITAL PROJECTS FUND

1- COMBINED CAPITAL PROJECTS FUND

Sales tax revenues were estimated using an average estimated monthly collection of $1,610,417. The Board's average monthly receipts for Fiscal Year 2018 were slightly higher than Fiscal Year 2017. A conservative estimate was used to start Fiscal Year 2019 and will be evaluated throughout the year.

Expenditures were set using a cash flow analysis prepared by the Board's management oversight firm and administrative team. The projected construction activity for the following projects were included in Fiscal Year 2019:

ESPLOST II Projects Fund
- **Pay As You Go Projects**
  - **Glynn Academy Renovations**
  - **Glynn County Stadium Renovations**

ESPLOST III Projects Fund
- **Bond Funded Projects**
  - **New Burroughs-Molette Elementary School**
  - **New Altama Elementary School**
  - **Glynn Academy Renovations and Athletic Facilities**
  - **New Brunswick High Athletic Facilities**
- **Pay As You Go Projects**
  - **GUDE Management Oversight**
  - **Needwood Baseball Field & Weight Room**

2- FY'18 BUDGET VS FY'19 PROPOSED BUDGET

CAPITAL PROJECTS FUND
FY'18 BUDGET VS FY'19 PROPOSED BUDGET

	FY'18	FY'19	Increase (Decrease)	% Increase (Decrease)
REVENUES				
Local Sales Taxes	$ 19,200,000	$ 19,325,000	$ 125,000	0.65%
Other Local Sources	218,000	102,200	-115,800	-53.12%
State Sources	1,358,000	1,358,000	0	0.00%
Bond Proceeds	0	0	0	
Fund Transfers	0	0	0	
Total Revenues	$ 20,776,000	$ 20,785,200	$ 9,200	0.04%
EXPENDITURES				
Instruction	$ 0	$ 0	$ 0	
Student Support Services	0	0	0	
Improvement of Instructional Services	0	0	0	
Educational Media Services	0	0	0	
General Administration	0	0	0	
School Administration	0	0	0	
Business Administration	0	0	0	
Maintenance & Operation of Plant	0	0	0	
Student Transportation Services	0	0	0	
Central Support Services	0	0	0	
Other Support Services	0	0	0	
School & Community Nutrition	0	0	0	
Community Support Services	0	0	0	
Facilities Acquisition & Construction	54,703,600	39,600,800	-15,102,800	-27.61%
Other Outlays	0	0	0	
Debt Service	0	0	0	
Funds Transfer	9,980,000	14,942,500	4,962,500	49.72%
Total Expenditures	$ 64,683,600	$ 54,543,300	$ -10,140,300	-15.68%
RECAP BY TYPE OF EXPENSE:				
Salaries	$ 0	$ 0	$ 0	
Fringe Benefits	0	0	0	
Purchased Professional & Technical Services	250,000	300,000	50,000	20.00%
Purchased Property Services	54,453,600	39,300,800	-15,152,800	-27.83%
Other Purchased Services	0	0	0	
Supplies & Materials	0	0	0	
Equipment	0	0	0	
Other Purchases	0	0	0	
Transfers	9,980,000	14,942,500	4,962,500	49.72%
Total by Type	$ 64,683,600	$ 54,543,300	$ -10,140,300	-15.68%
Revenues Less Expenditures	$ -43,907,600	$ -33,758,100	$ 10,149,500	

DEBT SERVICE FUND

DEBT SERVICE FUND

1- DEBT SERVICE SCHEDULE

2- FY'18 BUDGET VS FY'19 PROPOSED BUDGET

DEBT SERVICE FUND

The Debt Service Fund budget is set based on the Debt Service Schedule for Glynn County Board's General Obligation Sales Tax Revenue Bonds issued in 2016.

The following payments will be made in Fiscal Year 2019:

	Series 2016
August 1, 2018	$14,390,000.00
February 1, 2019	$552,500.00
	$14,942,500.00

BOND DEBT SERVICE

GLYNN COUNTY SCHOOL DISTRICT (GEORGIA)
General Obligation Sales Tax Bonds, Series 2016

MMD as of May 9, 2016
FINAL NUMBERS, Sale Date: May 10, 2016
Verbal Award Received at Approximately 12:06PM

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
Aug 1, 2016			399,666.67	399,666.67	399,666.67
Feb 1, 2017			1,090,000.00	1,090,000.00	
Aug 1, 2017	8,000,000	5.000%	1,090,000.00	9,090,000.00	10,180,000.00
Feb 1, 2018			890,000.00	890,000.00	
Aug 1, 2018	13,500,000	5.000%	890,000.00	14,390,000.00	15,280,000.00
Feb 1, 2019			552,500.00	552,500.00	
Aug 1, 2019	13,500,000	5.000%	552,500.00	14,052,500.00	14,605,000.00
Feb 1, 2020			215,000.00	215,000.00	
Aug 1, 2020	4,300,000	5.000%	215,000.00	4,515,000.00	4,730,000.00
Feb 1, 2021			107,500.00	107,500.00	
Aug 1, 2021	4,300,000	5.000%	107,500.00	4,407,500.00	4,515,000.00
	43,600,000		6,109,666.67	49,709,666.67	49,709,666.67

DEBT SERVICE FUND
FY'18 BUDGET VS FY'19 PROPOSED BUDGET

	FY'18	FY'19	Increase (Decrease)	% Increase (Decrease)
REVENUES				
Local Taxes	$ 0	$ 0	$ 0	
State Sources	0	0	0	
Federal Sources	0	0	0	
Fund Transfers	9,980,000	14,942,500	4,962,500	49.72%
Total Revenues	$ 9,980,000	$ 14,942,500	$ 4,962,500	49.72%
EXPENDITURES				
Instruction	$ 0	$ 0	$ 0	
Student Support Services	0	0	0	
Improvement of Instructional Services	0	0	0	
Educational Media Services	0	0	0	
General Administration	0	0	0	
School Administration	0	0	0	
Business Administration	0	0	0	
Maintenance & Operation of Plant	0	0	0	
Student Transportation Services	0	0	0	
Central Support Services	0	0	0	
Other Support Services	0	0	0	
School & Community Nutrition	0	0	0	
Community Support Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
Other Outlays	0	0	0	
Debt Service	9,980,000	14,942,500	4,962,500	49.72%
Funds Transfer	0	0	0	
Total Expenditures	$ 9,980,000	$ 14,942,500	$ 4,962,500	49.72%
RECAP BY TYPE OF EXPENSE:				
Salaries	$ 0	$ 0	$ 0	
Fringe Benefits	0	0	0	
Purchased Professional & Technical Services	0	0	0	
Purchased Property Services	0	0	0	
Other Purchased Services	0	0	0	
Supplies & Materials	0	0	0	
Equipment	0	0	0	
Other Purchases	9,980,000	14,942,500	4,962,500	49.72%
Transfers	0	0	0	
Total by Type	$ 9,980,000	$ 14,942,500	$ 4,962,500	49.72%
Revenues Less Expenditures	$ 0	$ 0	$ 0	