LONG COUNTY BOARD OF EDUCATION
FY17 PROPOSED BUDGET

	General	Debt	Capital	Special Rev.	
ESTIMATED REVENUES	**Fund**	**Service**	**Project**	**Funds**	**Total**
Total Local Taxes	$ 3,919,790	$ 450,000	$ -	$ -	$ 4,369,790
Other Local Sources	$ 540,000	$ 250	$ -	$ 267,050	$ 807,300
Other Local Taxes (SPLOST)	$ -	$ 485,000	$ -	$ -	$ 485,000
State Sources	$19,603,740	$ -	$ 24,954,070	$ 685,000	$45,242,810
Federal Sources	$ 340,000	$ -	$ -	$ 4,097,426	$ 4,437,426
	$ -				
Total Estimated Revenues	**$24,403,530**	**$ 935,250**	**$ 24,954,070**	**$ 5,049,476**	**$55,342,326**
ESTIMATED EXPENDITURES					
Instruction	$16,638,825	$ -	$ -	$ 1,983,492	$18,622,317
Pupil Services	$ 868,545	$ -	$ -	$ 22,561	$ 891,106
Improvement Instructional Services	$ 907,712	$ -	$ -	$ 543,846	$ 1,451,558
Media Services	$ 421,781	$ -	$ -	$ -	$ 421,781
General Administration	$ 472,030	$ -	$ -	$ 39,816	$ 511,846
School Administration	$ 1,623,805	$ -	$ -	$ -	$ 1,623,805
Business Services	$ 348,771	$ -	$ -	$ -	$ 348,771
Maintenance and Operations	$ 2,217,257	$ -	$ -	$ -	$ 2,217,257
Student Transportation	$ 1,853,582	$ -	$ -	$ 41,224	$ 1,894,806
Support Services (Central)	$ 16,500	$ -	$ -	$ 1,800	$ 18,300
Other Support Services	$ -	$ -	$ -	$ 58,337	$ 58,337
School Food Service	$ -	$ -	$ -	$ 2,312,372	$ 2,312,372
Community Service Operation	$ -	$ -	$ -		$ -
Facilities Acq. And Construction	$ -	$ -	$ 28,248,000	$ -	$28,248,000
Other Uses	$ -	$ -	$ -	$ -	$ -
Debt Service	$ -	$ 931,063	$ -	$ -	$ 931,063
Total Expenditures	**$25,368,808**	**$ 931,063**	**$ 28,248,000**	**$ 5,003,448**	**$59,551,319**
Excess of Revenue Over (Under) Expenditures	**$ (965,278)**	**$ 4,187**	**$ (3,293,930)**	**$ 46,028**	**$ (4,208,993)**
Projected July 1, 2016 Fund Balance	**$ 2,842,172**	**$ 850,154**	**$ 5,304,716**	**$ 547,659**	**$ 9,544,701**
Estimated June 30, 2017 Fund Balance	**$ 1,876,894**	**$ 854,341**	**$ 2,010,786**	**$ 593,687**	**$ 5,335,708**

The Long County School System FY17 budget will be considered for final adoption by the board at 6:30 p.m.,on June 27, 2016 at the Long County Board of Education conference room, 468 South McDonald Street, Ludowici, Georgia.