MONTGOMERY COUNTY BOARD OF EDUCATION
BUDGET FOR ALL FUNDS
FOR THE PERIOD ENDING JUNE 30, 2020

		General Fund	SPECIAL REVENUE	TOTAL
ANTICIPATED REVENUES				
Local Sources - Ad Valorem Taxes	$	2,775,000.00	0.00	2,775,000.00
Local Sources - Other Local		156,500.00	330,000.00	486,500.00
State Sources - QBE		5,704,495.00	0.00	5,704,495.00
State Sources - Pre-K Lottery			182,725.00	182,725.00
State Sources - Other		172,116.00	0.00	172,116.00
SPLOST			622,000.00	622,000.00
Federal Sources			1,611,171.00	1,611,171.00
TOTAL ESTIMATED REVENUES	$	8,808,111.00	2,745,896.00	11,554,007.00
ANTICIPATED EXPENDITURES				
Instruction	$	5,499,319.00	1,003,414.00	6,502,733.00
Pupil Services		376,240.00	31,440.00	407,680.00
Improvement of Instructional Services		20,473.00	0.00	20,473.00
Instructional Staff Training - School Level		343,630.00	228,991.00	572,621.00
Federal Grant Administration		0.00	64,350.00	64,350.00
Media Services		125,470.00	0.00	125,470.00
General Administration		245,040.00	0.00	245,040.00
School Administration		743,075.00	0.00	743,075.00
Business Services		125,110.00	0.00	125,110.00
Maintenance and Operations		730,440.00	622,000.00	1,352,440.00
Student Transportation		586,794.00	0.00	586,794.00
Other Support Services		12,520.00	21,650.00	34,170.00
Support Services - Central		0.00	0.00	0.00
Food service operations		0.00	774,051.00	774,051.00
Facilities Acquisition and Construction		0.00	0.00	0.00
TOTAL EXPENSES	$	8,808,111.00	2,745,896.00	11,554,007.00
EXCESS OF REVENUES OVER(UNDER)EXPENDITURES	$	0.00		
BEGINNING FUND EQUITY	$	1,600,000.00		
ENDING FUND EQUITY	$	1,600,000.00		

Public hearings will be held on Monday, August 12th at 12:00 p.m. and on Monday, August 19th at 5:30 p.m. for discussion of the proposed budget. The budget will be considered for final adoption on August 19th at 6:00 p.m. All meetings will be held at the Montgomery County Board of Education on 703 Dobbins St., Mount Vernon Georgia. The Tentative budget will be posted on the Montgomery County Board of Education website at www.mcboe.net.

Board - Chair — Date: 8/19/19

Superintendent — Date: 8-19-19