



**TENTATIVE BUDGET  
EMANUEL COUNTY BOARD OF EDUCATION  
JULY 1, 2019 - JUNE 30, 2020**

	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS FUNDS
<b>ESTIMATED REVENUES:</b>			
LOCAL TAXES	\$ 7,053,120		
OTHER LOCAL REVENUES	\$ 411,500	\$ 91,700	\$ 25,000
STATE SOURCES	\$ 30,656,306	\$ 1,212,538	
FEDERAL SOURCES		\$ 7,524,048	
INCOMING TRANSFERS			
SALES TAX COLLECTIONS			\$ 2,400,000
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$ 38,120,926</b>	<b>\$ 8,828,286</b>	<b>\$ 2,425,000</b>
<b>ESTIMATED EXPENDITURES:</b>			
INSTRUCTIONAL SERVICES	\$ 26,010,712	\$ 3,932,941	\$ 325,000
PUPIL SERVICES	\$ 1,545,663	\$ 424,868	
IMP OF INSTRUCTION SERVICES	\$ 532,248	\$ 34,039	
INSTRUCTIONAL STAFF TRAINING	\$ 208,899	\$ 618,712	
MEDIA SERVICES	\$ 696,116	\$ -	
GENERAL ADMINISTRATION SERVICES	\$ 689,838	\$ 166,473	
SCHOOL ADMINISTRATION SERVICES	\$ 2,795,262	\$ 69,741	
BUSINESS SERVICES	\$ 401,244		
MAINTENANCE AND OPERATION SERVICES	\$ 2,837,497	\$ 23,942	
STUDENT TRANSPORTATION SERVICES	\$ 2,196,556	\$ 245,072	\$ 120,000
CENTRAL SUPPORT SERVICES	\$ 736,708	\$ -	\$ 180,000
OTHER SUPPORT SERVICES	\$ 48,913	\$ 3,300	
SCHOOL NUTRITION SERVICES		\$ 3,377,248	
FACILITIES ACQ & CONST SERVICES			\$ 1,800,000
TRANSFER OF FUNDS			
DEBT SERVICES			
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$ 38,699,657</b>	<b>\$ 8,896,336</b>	<b>\$ 2,425,000</b>
EXCESS OF REVENUES OVER (UNDER) EXP	\$ (578,731)	\$ (68,050)	\$ -
ESTIMATED TOTAL FUND BALANCE JULY 1, 2019	\$ 10,542,515	\$ 708,655	\$ 3,937,376
ESTIMATED FUND BALANCE AVAILABLE JUNE 30, 2020	\$ 9,963,784	\$ 640,605	\$ 3,937,376

*The Emanuel County Board of Education Fiscal Year 2020 Budget will be considered for final adoption by the Board on Monday, June 24, 2019 at 7:00 p.m. The meeting will be held at the Emanuel County Board of Education Central Office located at 201 North Main Street, Swainsboro, GA 30401. As stated in the notices published in **The Forest Blade**, an opportunity for public input will be provided during the June 10 and June 24 board meetings regarding the Fiscal Year 2020 Budget.*