

**FLOYD COUNTY SCHOOLS  
FISCAL YEAR 2018-2019  
TENTATIVE BUDGET  
#####**

**GENERAL FUND**

**REVENUE**

Local Property Taxes	32,303,540
Other Local Sources	3,462,000
State Sources	64,894,474
<b>Total Revenue</b>	<b>100,660,014</b>
Projected Beginning Balance July 1, 2018	\$15,551,329

**TOTAL REVENUE AND BEGINNING BALANCE** **116,211,343**

**EXPENDITURES**

Instructional Services	67,202,014
Pupil Services	2,993,526
Improvement/Instructional Services	2,035,329
Educational Media Services	1,454,693
General Administration	1,795,024
School Administration	7,460,797
Business Services	1,200,327
Maintenance and Operation of Facilities	9,040,314
Student Transportation	5,423,135
Central Support Services	1,312,040
Other Support Services	105,000
School Nutrition Services	125,880
Transfer to Other Funds (Capital Projects, Workers Comp, SPLOST)	2,725,000

**Total Expenditures** **102,873,079**

Projected Ending Balance June 30, 2019 \$13,338,264

**TOTAL EXPENDITURES AND ENDING BALANCE** **116,211,343**

**All Other Funds**

Total Revenues/Expenditures

Capital Projects Fund (Project Budgets)	\$46,000,000
Federal Programs:	
Title I	2,367,590
Title Programs - II A, III A & IV A	400,025
IDEA Title VI-B	1,906,488
IDEA Federal Sp Ed Preschool	77,188
Federal CTAE - Carl D. Perkins Grants	84,509
Education for the Homeless	52,148
Pre K - Lottery	1,700,000
School Food and Nutrition	6,094,000

**TOTAL Federal Programs, Pre-K and School Food and Nutrit** **\$12,681,948**

(amounts are projections only - will revise when allotments are known)

The FY 19 Budget will be considered for final adoption on Thursday, June 21, 2018 at 8:30 a.m. in the Board Room of the Floyd County Board of Education, 600 Riverside Parkway, Rome, Georgia.