

Lowndes County Board of Education
Original Budget
July 1, 2019 - June 30, 2020

	<u>General Fund</u>	<u>Special Revenue Funds</u>	<u>Capital Project Funds</u>	<u>Total</u>
Estimated Revenues:				
Local Revenues	\$ 27,276,432.00	\$ 1,862,943.00	\$ 11,448,000.00	\$ 40,587,375.00
State Revenues	66,896,866.00	1,551,924.00	-	68,448,790.00
Federal Revenues	310,000.00	9,727,813.00	-	10,037,813.00
Other Sources	<u>250,000.00</u>	<u>-</u>	<u>21,100,000.00</u>	<u>21,350,000.00</u>
Total Estimated Revenues	<u>\$ 94,733,298.00</u>	<u>\$ 13,142,680.00</u>	<u>\$ 32,548,000.00</u>	<u>\$ 140,423,978.00</u>
Estimated Expenditures:				
Instruction	\$ 65,953,972.00	\$ 4,630,377.00	\$ 573,000.00	\$ 71,157,349.00
Pupil Services	3,206,831.00	781,078.00	-	3,987,909.00
Improvement of Instruction	1,371,840.00	1,533,038.00	-	2,904,878.00
Instructional Staff Training	260,500.00	46,078.00	-	306,578.00
Media Services	1,481,369.00	-	-	1,481,369.00
Federal Grant Administration	-	127,142.00	-	127,142.00
General Administration	1,116,408.00	109,874.00	-	1,226,282.00
School Administration	5,344,557.00	16,600.00	-	5,361,157.00
Business Support Services	1,628,086.00	-	-	1,628,086.00
Maintenance & Operation	7,549,027.00	61,700.00	467,000.00	8,077,727.00
Student Transportation	5,398,754.00	310,829.00	750,000.00	6,459,583.00
Central Support Services	1,317,181.00	-	850,000.00	2,167,181.00
Other Support Services	104,773.00	38,344.00	-	143,117.00
School Nutrition Services	-	5,330,672.00	-	5,330,672.00
Facilities Acquisition & Imp.	-	-	29,026,000.00	29,026,000.00
Other Uses	<u>-</u>	<u>156,948.00</u>	<u>-</u>	<u>156,948.00</u>
Total Estimated Expenditures	<u>\$ 94,733,298.00</u>	<u>\$ 13,142,680.00</u>	<u>\$ 31,666,000.00</u>	<u>\$ 139,541,978.00</u>
Excess of Revenues Over (Under)				
Expenditures	\$ -	\$ -	\$ 882,000.00	\$ 882,000.00
Estimated Fund Balance - July 1, 2018	<u>\$ 25,075,000.00</u>	<u>\$ 695,000.00</u>	<u>\$ 15,500,000.00</u>	<u>\$ 41,270,000.00</u>
Estimated Fund Balance - June 30, 2019	<u>\$ 25,075,000.00</u>	<u>\$ 695,000.00</u>	<u>\$ 16,382,000.00</u>	<u>\$ 42,152,000.00</u>

The Lowndes County School System Budget for 2019-2020 was approved for final adoption by the board at 6:00 p.m., June 10, 2019 at the Board of Education office, 1592 Norman Drive, Valdosta, GA.