

FY 18 BUDGET

Pulaski County Board of Education

July 1, 2017 - June 30, 2018

FEDERAL, STATE AND LOCAL FUNDS

	GENERAL FUND	SPECIAL REVENUE	CAPITAL PROJECTS	DEBT SERVICE
ESTIMATED TOTAL FUND BALANCE (ALL FUNDS) July 1, 2017	\$ 1,500,000.00	\$ 190,000.00	\$ 350,000.00	\$ 765,000.00
ESTIMATED REVENUES				
Local Taxes	\$ 3,427,320.66	\$ -	\$ -	\$ -
Local - Other	\$ 195,500.00	\$ 41,960.00	\$ 2,000.00	\$ -
State Sources	\$ 8,244,619.00	\$ 398,000.00	\$ -	\$ -
Federal Sources	\$ -	\$ 2,127,496.00	\$ -	\$ -
Other Local - SPL/OST	\$ -	\$ -	\$ 888,000.00	\$ -
Other Sources / Transfers	\$ -	\$ 18,000.00	\$ -	\$ -
Total Estimated Revenues	\$ 11,867,439.66	\$ 2,585,456.00	\$ 890,000.00	\$ -

ESTIMATED EXPENDITURES

Instruction	\$ 7,458,543.59	\$ 1,066,974.00	\$ -	\$ -
Pupil Support Services	\$ 440,811.17	\$ 129,277.00	\$ -	\$ -
Improvement of Instructional Services	\$ 271,118.01	\$ 155,913.00	\$ -	\$ -
Educational Media Services	\$ 204,694.91	\$ -	\$ -	\$ -
General Administration	\$ 776,229.23	\$ 83,367.00	\$ -	\$ -
School Administration	\$ 827,781.95	\$ 17,298.00	\$ -	\$ -
Business Support Services	\$ 134,548.58	\$ -	\$ -	\$ -
Maintenance and Operation of Plant Services	\$ 979,493.27	\$ 12,430.00	\$ -	\$ -
Student Transportation	\$ 668,875.56	\$ 43,677.00	\$ -	\$ -
Central Support Services	\$ 61,873.26	\$ -	\$ -	\$ -
Other Support Services	\$ 26,000.00	\$ 8,860.00	\$ -	\$ -
School Food Services	\$ -	\$ 1,067,657.53	\$ -	\$ -
Capital Projects	\$ -	\$ -	\$ 890,000.00	\$ -
Transfers	\$ 18,000.00	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ 765,000.00
Total Estimated Expenses	\$ 11,867,969.53	\$ 2,585,453.53	\$ 890,000.00	\$ 765,000.00

ESTIMATED FUND BALANCE JUNE 30, 2018

\$ 1,489,470.13	\$ 190,002.47	\$ 350,000.00	\$ -
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SUBMITTED BY _____

Jane D. Williams, Superintendent

J. Drew Davis, Chairman
 Robbie H. Anderson, Vice Chairperson
 Sean Berry, Member
 Greg Brown, Member

Hugh R. Coleman, Member
 Keith Richardson, Member
 Chris Burch, Member