

**FY 15 BUDGET**

**Pulaski County Board of Education**

July 1, 2014 - June 30, 2015

**FEDERAL, STATE AND LOCAL FUNDS**

	<b>GENERAL FUND</b>	<b>SPECIAL REVENUE</b>	<b>CAPITAL PROJECTS</b>	<b>DEBT SERVICE</b>
		School Food Federal Programs		
ESTIMATED TOTAL FUND BALANCE (ALL FUNDS) July 1, 2014	\$ 770,000.00	\$ 120,000.00	\$ 782,100.00	\$ 746,900.00
<u>ESTIMATED REVENUES</u>				
Local Taxes	\$ 3,478,038.10	\$ -	\$ -	\$ -
Local - Other	\$ 227,500.00	\$ 116,691.05	\$ 2,000.00	\$ -
State Sources	\$ 6,746,386.00	\$ 356,200.00	\$ -	\$ -
Federal Sources	\$ -	\$ 1,817,656.00	\$ -	\$ -
Other Local - SPLOST	\$ -	\$ -	\$ 845,500.00	\$ -
Other Sources / Transfers	\$ -	\$ 25,000.00	\$ -	\$ 845,500.00
<b>Total Estimated Revenues</b>	<b>\$ 10,451,924.10</b>	<b>\$ 2,315,547.05</b>	<b>\$ 847,500.00</b>	<b>\$ 845,500.00</b>
<u>ESTIMATED EXPENDITURES</u>				
Instruction	\$ 6,434,488.96	\$ 1,063,220.00	\$ -	\$ -
Pupil Support Services	\$ 635,156.85	\$ 93,596.00	\$ -	\$ -
Improvement of Instructional Services	\$ 203,059.94	\$ 83,965.00	\$ -	\$ -
Educational Media Services	\$ 186,712.34	\$ -	\$ -	\$ -
General Administration	\$ 684,767.87	\$ 109,289.00	\$ -	\$ -
School Administration	\$ 804,585.28	\$ 22,400.00	\$ -	\$ -
Business Support Services	\$ 128,522.49	\$ -	\$ -	\$ -
Maintenance and Operation of Plant Services	\$ 903,615.56	\$ 17,792.00	\$ -	\$ -
Student Transportation	\$ 539,723.04	\$ 47,820.00	\$ -	\$ -
Central Support Services	\$ 43,023.87	\$ -	\$ -	\$ -
Other Support Services	\$ 23,600.00	\$ 47,574.00	\$ -	\$ -
School Food Services	\$ -	\$ 874,092.30	\$ -	\$ -
Capital Projects	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 25,000.00	\$ -	\$ 845,500.00	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ 772,125.00
<b>Total Estimated Expenses</b>	<b>\$ 10,612,256.20</b>	<b>\$ 2,359,748.30</b>	<b>\$ 845,500.00</b>	<b>\$ 772,125.00</b>
ESTIMATED FUND BALANCE JUNE 30, 2015	\$ 609,667.90	\$ 75,798.75	\$ 784,100.00	\$ 820,275.00