

**Chattooga County Board of Education
FY19 Proposed Budget**

Estimated FY 18 End of Year Fund Balance:	6,300,000.00
Committed Fund Balance:	2,000,000.00
Estimated Beginning of Year - Non Committed Fund Balance	4,300,000.00

Estimated FY 19 Revenue by Source

QBE - State Allotment		18,701,685.00
Sales Tax	1120	1,550,000.00
Property Tax	1110	4,500,000.00
TVAT Tax	1191	600,000.00
Superior Court	1121	86,000.00
Interest	1500	5,300.00
ERATE	1995	10,000.00
USDA-Forest Svc /Railroad Funds	1190	30,000.00
Other State Grants	3800	245,500.00
Estimated FY 19 Revenue Total:		25,728,485.00

Estimated FY 19 Expense by Function

Instructional	1000	17,395,448.67
Pupil Services	2100	885,518.31
Improvement of Instructional Svc	2210	938,686.96
Instructional Staff Training	2213	336,990.00
Media Service	2220	514,228.35
General Administration	2300	450,074.83
School Administration	2400	1,897,210.59
Support Services - Business	2500	345,579.20
Maintenance & Operation	2600	2,118,547.82
Transportation	2700	1,539,269.04
Support Services - Central	2800	437,498.55
Other Support Services	2900	16,744.00
Other Outlays - Xfer to other Funds	5000	130,000.00
Estimated FY19 Expense Total:		27,005,796.32

Revenue vs. Expense - Increase or (Decrease) in Fund Balance **(1,277,311.32)**

Estimated End of Year Non Committed Fund Balance:	3,022,688.68
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