

# Notice of Public Hearing

Pursuant to Georgia House Bill 65, two public hearings will be held for the purpose of soliciting input on the proposed FY 2019 Budget of the Bryan County Board of Education. The meetings are scheduled for Thursday, June 21, 2018, from 5:00 PM until 6:00 PM, and Thursday, June 28, 2018, from 5:00 PM until 6:00 PM. Both meetings will be held at the Bryan County Board of Education Central Office, 8810 Hwy 280E, Black Creek, GA. Details of the FY 2019 Proposed Budget is available on the Bryan County School District website at [www.bryan.k12.ga.us](http://www.bryan.k12.ga.us). The following is the summary budget to be considered for final adoption at the June 28, 2018 Board Meeting of the Bryan County Board of Education.

## BRYAN COUNTY BOARD OF EDUCATION

### TENTATIVE BUDGET

July 1, 2018 - June 30, 2019

	<u>General Fund</u>	<u>Special Revenue Funds</u>	<u>Capital Project Funds</u>	<u>Debt Service Fund</u>	<u>Total</u>
<b><u>Estimated Revenues:</u></b>					
Local Revenues	\$24,668,768	\$3,262,000	\$6,984,900	\$2,135,795	\$37,051,463
Less 2.5% Tax Collection Fee	(556,301)				(\$556,301)
State Revenues	52,047,007	1,355,027	1,654,813		\$55,056,847
Federal Revenues	1,179,374	5,038,126			\$6,217,500
<b>Total Estimated Revenues</b>	<b>\$77,338,848</b>	<b>\$9,655,153</b>	<b>\$8,639,713</b>	<b>\$2,135,795</b>	<b>\$97,769,509</b>
<b><u>Estimated Expenditures:</u></b>					
Instruction	\$53,481,673	\$2,740,403	\$709,812		\$56,931,888
Pupil Services	2,889,728	147,620	266,035		\$3,303,383
Improvement of Instruction	3,612,936	928,430	52,000		\$4,593,366
Instructional Staff Training	145,350				
Media Services	1,237,694		318,200		\$1,555,894
General Administration	591,705	28,400	27,275		\$647,380
School Administration	5,343,018				\$5,343,018
Business Support Services	724,418		94,300		\$818,718
Maintenance & Operation	6,470,332	68,100			\$6,538,432
Student Transportation	3,754,205	1,800	758,284		\$4,514,289
Central Support Services	372,986		35,055		\$408,041
Other Support Services	45,000	30,000			\$75,000
School Nutrition Services		4,549,686	57,825		\$4,607,511
Community Services		1,209,521			\$1,209,521
Facilities Construction & Renovation			30,851,047		\$30,851,047
Debt Service				5,652,130	\$5,652,130
<b>Total Estimated Expenditures</b>	<b>\$78,669,045</b>	<b>\$9,703,960</b>	<b>\$33,169,833</b>	<b>\$5,652,130</b>	<b>\$127,194,968</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>(\$1,330,197)</b>	<b>(\$48,807)</b>	<b>(\$24,530,120)</b>	<b>(\$3,516,335)</b>	<b>(\$29,425,459)</b>
<b><u>Other Financing Sources (Uses)</u></b>					
Other Sources	\$75,000			\$1,328,482	\$1,403,482
Other Uses		75,000	1,328,482		\$1,403,482
<b>Total Other Financing Sources (Uses)</b>	<b>\$75,000</b>	<b>(\$75,000)</b>	<b>(\$1,328,482)</b>	<b>\$1,328,482</b>	<b>\$0</b>
<b>Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses</b>	<b>(\$1,255,197)</b>	<b>(\$123,807)</b>	<b>(\$25,858,602)</b>	<b>(\$2,187,853)</b>	<b>(\$29,425,459)</b>
<b>Estimated Fund Balance - July 1, 2018</b>	<b>\$15,600,000</b>	<b>\$2,707,476</b>	<b>\$87,830,043</b>	<b>\$4,323,648</b>	<b>\$110,461,167</b>
<b>Estimated Fund Balance - June 30, 2019</b>	<b>\$14,344,803</b>	<b>\$2,583,669</b>	<b>\$61,971,441</b>	<b>\$2,135,795</b>	<b>\$81,035,708</b>