

**WORTH COUNTY BOARD OF EDUCATION**  
**FY 19 Tentative Budget**  
**JULY 1, 2018 TO JUNE 30, 2019**

<b>REVENUES:</b>	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS	DEBT SERVICE FUND
Local Taxes **	\$7,521,141			
Other Local Sources	\$157,500	\$51,000		
Local Option Sales Tax				\$1,416,000
State Revenues	\$20,294,794			
Other State Revenues	\$185,301	\$845,000	\$3,000,000	
Federal Revenues	\$57,138	\$4,112,768		
Other Sources/Fund Equity		\$145,534		
<b>Total Revenues</b>	<u>\$28,215,874</u>	<u>\$5,154,302</u>	<u>\$3,000,000</u>	<u>\$1,416,000</u>
<b>EXPENDITURES:</b>				
Instruction	\$17,163,638	\$2,541,102		
Pupil Services	\$1,962,173	\$120,295		
Improvement of Instruction	\$641,723	\$426,664		
Educational Media	\$605,003			
Federal Grant Administration		\$34,267		
General Administration	\$448,437	\$7,164		
School Administration	\$2,131,143			
Business Services	\$350,698			
Maintenance of Facilities	\$2,116,002	\$24,000		
Student Transportation	\$2,213,119	\$58,711		
Central Support Services	\$420,904			
Other Support Services	\$17,500			
School and Community Nutrition Services		\$1,942,099		
Facility Improvement			\$3,000,000	
Transfer To Other Funds	\$145,534			
Debt Service				\$1,416,000
<b>Total Expenditures</b>	<u>\$28,215,874</u>	<u>\$5,154,302</u>	<u>\$3,000,000</u>	<u>\$1,416,000</u>

\*\* Less 2 1/2 % commissions paid to the Board of Commissioners for local property tax collections.