

Sumter County Schools
 General Fund
 FY 2017 Final Budget

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| Anticipated Revenues: | |
| Ad Valorem Tax | \$ 12,560,530.00 |
| Other Local | \$ 1,054,500.00 |
| State Sources | \$ 22,070,299.00 |
| Other State & Federal Sources | \$ 330,000.00 |
| Other Sources | \$ 3,500.00 |
| Total Anticipated Revenues | <u>\$ 36,018,829.00</u> |

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| Anticipated Expenditures: | |
| Instructional | 1000 \$ 21,934,539.00 |
| Pupil Support Services | 2100 \$ 1,096,469.00 |
| Improvement of Instructional Services | 2210 \$ 699,437.00 |
| Educational Media Services | 2220 \$ 554,952.00 |
| General Administration | 2300 \$ 623,222.00 |
| School Administration | 2400 \$ 2,404,874.00 |
| Business Support Services | 2500 \$ 196,122.00 |
| Maintenance of Operation of Plant | 2600 \$ 3,717,392.00 |
| Student Transportation | 2700 \$ 2,249,088.00 |
| Central Support Services | 2800 \$ 271,235.00 |
| Other Support Services | 2900 \$ 231,500.00 |
| Funds To Transfer to Furlow Charter School | <u>\$ 2,535,000.00</u> |
| Total Anticipated Expenditures | <u>\$ 36,513,830.00</u> |

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| Excess of Revenues over (under) Expenditures | \$ (495,001.00) |
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|---------------------------|-----------------|
| Fund Equity June 30, 2016 | \$ 1,959,139.00 |
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| Fund Equity June 30, 2017 | <u>\$ 1,464,138.00</u> |
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On June 30, 2016 the Sumter County Board of Education will act on the FY 2017 budget at 6:00 p. m. at the Sumter County School Board Office, 100 Learning Lane, Americus, Georgia.