

**Kanawha County Board of Education  
Statement of Estimated Revenues and Expenditures  
For the Fiscal Year Ended June 30, 2019**

STATE OF WEST VIRGINIA,  
**KANAWHA COUNTY**, to wit:

In accordance with West Virginia Code 11-8-12 as amended, the **Kanawha** County Board of Education proceeded to make an estimate of the amounts necessary to be raised by a levy of taxes for the **2019** fiscal year, and doth determine and estimate the several amounts to be as follows:

The amount due and the amount that will become due and collectible from every source during the fiscal year INCLUDING THE LEVY OF TAXES, is as follows:

**General Current Expense Fund**

Estimated revenues:

Local Sources:

Property taxes (Net of allowances)	\$ 100,202,487
Other local sources	1,313,000

State Sources:

State aid to schools	127,037,444
Federal source	750,000
Total estimated revenues	229,302,931

Estimated beginning balance	2,900,000
Total estimated revenues and beginning balance	\$ 232,202,931

Estimated expenditures:

Instruction	\$ 136,666,468
-------------	----------------

Supporting services:

Students	12,070,933
Instructional staff	3,270,168
Central administration	2,242,944
School administration	14,006,780
Central services	8,273,524
Operation and maintenance of facilities	29,929,910
Student transportation	12,771,071
Debt service	5,755,694
Total estimated expenditures	225,337,492

Estimated transfers-out	6,865,439
Total estimated expenditures and transfers	\$ 232,202,931

**Public Library Excess Levy Fund**

Estimated revenues:

Local Sources:

Property taxes (Net of allowances)	\$ 3,077,764
Total estimated revenues and beginning balance	\$ 3,077,764

Estimated expenditures:

Kanawha County Public Library	\$ 2,815,231
-------------------------------	--------------

South Charleston Public Library	214,520
Nitro Public Library	48,013
Total estimated expenditures	<u>\$ 3,077,764</u>

**Permanent Improvement Fund**

Estimated revenues:	
Estimated beginning balance	\$ 9,000,000
Total estimated revenues and beginning balance	<u>\$ 9,000,000</u>

Estimated expenditures:	
Capital projects	\$ 9,000,000
Total estimated expenditures	<u>\$ 9,000,000</u>

**Special Revenue Fund**

Estimated revenues:	
Local Sources	\$ -
State sources	10,975,476
Other state	0
Federal	31,506,795
Total estimated revenues	<u>42,482,271</u>
Estimated transfers in	6,865,439
Estimated beginning balance	0
Total estimated revenues, transfers and beginning balance	<u>\$ 49,347,710</u>

Estimated expenditures:	
Instruction	\$ 12,593,747
Supporting services	4,277,460
Student transportation	1,393,033
Food services	19,240,962
Reserves for instruction	11,842,508
Total estimated expenditures	<u>\$ 49,347,710</u>

STATE OF WEST VIRGINIA  
Kanawha County, to wit:

I, Ronald Duerring, Secretary of the Kanawha County Board of Education, do hereby certify that the foregoing are true copies of the proposed budget being considered for adoption by the board of education on the 22th day of May 2018.

Secretary of the Board of Education