



**FY23 TENTATIVE BUDGET
EMANUEL COUNTY BOARD OF EDUCATION
JULY 1, 2022 - JUNE 30, 2023**

	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS FUNDS
ESTIMATED REVENUES:			
LOCAL TAXES	\$ 7,945,000		
OTHER LOCAL REVENUES	\$ 721,500	\$ 68,900	\$ 2,000
STATE SOURCES	\$ 29,672,654	\$ 1,226,014	\$ 700,000
FEDERAL SOURCES		\$ 23,605,133	
INCOMING TRANSFERS			
SALES TAX COLLECTIONS			\$ 3,000,000
TOTAL ESTIMATED REVENUES	\$ 38,339,154	\$ 24,900,047	\$ 3,702,000
ESTIMATED EXPENDITURES:			
INSTRUCTIONAL SERVICES	\$ 27,216,489	\$ 18,599,250	\$ 528,000
PUPIL SERVICES	\$ 2,284,222	\$ 321,746	
IMP OF INSTRUCTION SERVICES	\$ 432,325	\$ 17,466	
INSTRUCTIONAL STAFF TRAINING	\$ 61,000	\$ 693,215	
MEDIA SERVICES	\$ 740,316	\$ -	
GENERAL ADMINISTRATION SERVICES	\$ 833,361	\$ -	
SCHOOL ADMINISTRATION SERVICES	\$ 2,815,073	\$ 93,750	
BUSINESS SERVICES	\$ 428,998		
MAINTENANCE AND OPERATION SERVICES	\$ 3,089,960	\$ 86,466	
STUDENT TRANSPORTATION SERVICES	\$ 2,275,672	\$ 228,555	\$ 100,000
CENTRAL SUPPORT SERVICES	\$ 723,337	\$ -	
OTHER SUPPORT SERVICES	\$ 22,800	\$ -	
SCHOOL NUTRITION SERVICES		\$ 3,011,100	
FACILITIES ACQ & CONST SERVICES		\$ 1,848,500	\$ 4,350,000
TOTAL ESTIMATED EXPENDITURES	\$ 40,923,553	\$ 24,900,047	\$ 4,978,000
EXCESS OF REVENUES OVER (UNDER) EXP	\$ (2,584,399)	\$ (0)	\$ (1,276,000)
ESTIMATED TOTAL FUND BALANCE JULY 1, 2022	\$ 15,371,070	\$ 813,432	\$ 2,597,018
ESTIMATED FUND BALANCE AVAILABLE JUNE 30, 2023	\$ 12,786,671	\$ 813,432	\$ 1,321,018

*The Emanuel County Board of Education Fiscal Year 2023 Budget will be considered for final adoption by the Board on Tuesday, June 14, 2022 at 5:30 p.m. The meeting will be held at the Emanuel County Board of Education Central Office located at 201 North Main Street, Swainsboro, GA 30401. As stated in the notices published in **The Forest Blade and The Crossroads Chronicle**, an opportunity for public input will be provided during the May 10 and June 14 board meetings regarding the Fiscal Year 2023 Budget.*