



**APPROVED BUDGET  
EMANUEL COUNTY BOARD OF EDUCATION  
JULY 1, 2021 - JUNE 30, 2022**

	<b>GENERAL FUND</b>	<b>SPECIAL REVENUE FUNDS</b>	<b>CAPITAL PROJECTS FUNDS</b>
<b>ESTIMATED REVENUES:</b>			
LOCAL TAXES	\$ 7,695,000		
OTHER LOCAL REVENUES	\$ 421,500	\$ 83,825	\$ 2,000
STATE SOURCES	\$ 29,099,304	\$ 1,191,128	\$ 720,000
FEDERAL SOURCES		\$ 14,701,086	
INCOMING TRANSFERS			
SALES TAX COLLECTIONS			\$ 2,700,000
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$ 37,215,804</b>	<b>\$ 15,976,039</b>	<b>\$ 3,422,000</b>
<b>ESTIMATED EXPENDITURES:</b>			
INSTRUCTIONAL SERVICES	\$ 19,612,851	\$ 11,735,853	\$ 528,000
PUPIL SERVICES	\$ 2,199,362	\$ 236,552	
IMP OF INSTRUCTION SERVICES	\$ 285,815	\$ 8,333	
INSTRUCTIONAL STAFF TRAINING	\$ 61,000	\$ 594,098	
MEDIA SERVICES	\$ 725,402	\$ -	
GENERAL ADMINISTRATION SERVICES	\$ 813,101	\$ -	
SCHOOL ADMINISTRATION SERVICES	\$ 2,802,616	\$ 104,569	
BUSINESS SERVICES	\$ 437,628		
MAINTENANCE AND OPERATION SERVICES	\$ 3,222,880	\$ 31,524	
STUDENT TRANSPORTATION SERVICES	\$ 2,343,803	\$ 287,086	\$ 100,000
CENTRAL SUPPORT SERVICES	\$ 770,568	\$ -	
OTHER SUPPORT SERVICES	\$ 22,800	\$ -	
SCHOOL NUTRITION SERVICES		\$ 2,978,025	
FACILITIES ACQ & CONST SERVICES			\$ 4,150,000
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$ 33,297,826</b>	<b>\$ 15,976,039</b>	<b>\$ 4,778,000</b>
EXCESS OF REVENUES OVER (UNDER) EXP	\$ 3,917,978	\$ (0)	\$ (1,356,000)
ESTIMATED TOTAL FUND BALANCE JULY 1, 2021	\$ 11,453,092	\$ 478,774	\$ 5,042,854
ESTIMATED FUND BALANCE AVAILABLE JUNE 30, 2022	\$ 15,371,070	\$ 478,774	\$ 3,686,854

*The Emanuel County Board of Education Fiscal Year 2022 Budget was adopted by the Board on Tuesday, June 8, 2021*