

FY23 Tentative Budget
Pierce County Board of Education
July 1, 2022 - June 30, 2023
(Amounts rounded to \$1,000)
GOVERNMENTAL FUND TYPES

	Operating Budget		Capital Projects	Budget Totals
	General Fund	Other Funds		
<u>Estimated Revenues:</u>				
Local Ad Valorem Taxes	7,767,000			7,767,000
Other local sources	1,513,000	364,000	2,520,000	4,397,000
State sources	26,933,000	675,000		27,608,000
Federal Sources		9,664,000		9,664,000
Other sources				-
Operating Transfers: From 100		50,000	1,000,000	1,050,000
Total Estimated Revenues	36,213,000	10,753,000	3,520,000	50,486,000
<u>Estimated Expenditures:</u>				
Instruction	23,419,000	6,538,000		29,957,000
Pupil Services	2,406,000	234,000		2,640,000
Improvement of Instruction	521,000	1,346,000		1,867,000
Instructional Staff Training	182,000			182,000
Educational Media	714,000			714,000
General Administration	805,000	90,000		895,000
School Administration	2,443,000			2,443,000
Business Services	460,000			460,000
Maintenance & Operation	2,740,000			2,740,000
Student Transportation	1,903,000			1,903,000
Central Support Services	537,000			537,000
School & Community Nutrition		2,545,000		2,545,000
Facilities & Construction			6,500,000	6,500,000
Other Support Services	33,000			33,000
Operating Transfers: To 560	50,000			50,000
Debt Service			1,214,000	1,214,000
Total Estimated Expenditures	36,213,000	10,753,000	7,714,000	54,680,000
Excess of Revenues over / (under) Expenditures	-	-	(4,194,000)	(4,194,000)
Est. Beg. Fund Bal.	7,293,000	1,060,000	7,300,000	15,653,000
Est. End. Fund Bal.	7,293,000	1,060,000	3,106,000	11,459,000

In compliance with HB 65, there will be public meetings at 8 A.M. on June 2, and at 6:30 P.M. on June 6 at the Pierce County Board of Education to receive public comment on the proposed budget. The budget will be considered for adoption by the Board on June 6 at the BOE meeting at 6:30 p.m. All meetings will take place at the Pierce County Board of Education, 834 Main Street, Blackshear, Georgia.