

FY24 Tentative Budget
Pierce County Board of Education
July 1, 2023 - June 30, 2024
(Amounts rounded to \$1000)
GOVERNMENTAL FUND TYPES

	Operating Budget		Capital Projects	Budget Totals
	General Fund	Other Funds		
<u>Estimated Revenues:</u>				
Local Ad Valorem Taxes	8,081,000			8,081,000
Other local sources	1,700,000	364,000	2,700,000	4,764,000
State sources	29,490,000	689,000		30,179,000
Federal Sources		6,557,000		6,557,000
Other sources				-
Operating Transfers: From 100		50,000		50,000
Total Estimated Revenues	39,271,000	7,660,000	2,700,000	49,631,000
<u>Estimated Expenditures:</u>				
Instruction	25,909,000	3,838,000		29,747,000
Pupil Services	2,460,000	360,000		2,820,000
Improvement of Instruction	545,000	809,000		1,354,000
Instructional Staff Training	172,000			172,000
Educational Media	688,000			688,000
General Administration	738,000	104,000		842,000
School Administration	2,934,000			2,934,000
Business Services	511,000			511,000
Maintenance & Operation	2,803,000			2,803,000
Student Transportation	1,872,000			1,872,000
Central Support Services	556,000	4,000		560,000
School & Community Nutrition		2,545,000		2,545,000
Facilities & Construction			4,998,000	4,998,000
Other Support Services	33,000			33,000
Operating Transfers: To 560	50,000			50,000
Debt Service			1,205,000	1,205,000
Total Estimated Expenditures	39,271,000	7,660,000	6,203,000	53,134,000
Excess of Revenues over /				
(under) Expenditures	-	-	(3,503,000)	(3,503,000)
Est. Beg. Fund Bal.	14,214,000	1,867,000	4,304,000	20,385,000
Est. End. Fund Bal.	14,214,000	1,867,000	801,000	16,882,000

In compliance with HB 65, there will be public meetings at 11:30 A.M. on May 18, and at 6:30 P.M. on June 8 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 8 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.