



**FY25 TENTATIVE BUDGET  
EMANUEL COUNTY BOARD OF EDUCATION  
JULY 1, 2024 - JUNE 30, 2025**

|                                                | GENERAL<br>FUND      | SPECIAL<br>REVENUE<br>FUNDS | CAPITAL<br>PROJECTS<br>FUNDS |
|------------------------------------------------|----------------------|-----------------------------|------------------------------|
| <b>ESTIMATED REVENUES:</b>                     |                      |                             |                              |
| LOCAL TAXES                                    | \$ 8,292,000         |                             |                              |
| OTHER LOCAL REVENUES                           | \$ 692,000           | \$ 57,028                   | \$ 100,000                   |
| STATE SOURCES                                  | \$ 34,113,502        | \$ 1,299,178                | \$ 450,000                   |
| FEDERAL SOURCES                                |                      | \$ 13,792,167               |                              |
| INCOMING TRANSFERS                             |                      |                             |                              |
| SALES TAX COLLECTIONS                          |                      |                             | \$ 3,800,000                 |
| <b>TOTAL ESTIMATED REVENUES</b>                | <b>\$ 43,097,502</b> | <b>\$ 15,148,373</b>        | <b>\$ 4,350,000</b>          |
| <b>ESTIMATED EXPENDITURES:</b>                 |                      |                             |                              |
| INSTRUCTIONAL SERVICES                         | \$ 28,053,477        | \$ 7,489,642                | \$ 228,000                   |
| PUPIL SERVICES                                 | \$ 2,692,810         | \$ 262,400                  |                              |
| IMP OF INSTRUCTION SERVICES                    | \$ 381,792           | \$ 20,751                   |                              |
| INSTRUCTIONAL STAFF TRAINING                   | \$ 60,000            | \$ 701,477                  |                              |
| MEDIA SERVICES                                 | \$ 758,269           | \$ -                        |                              |
| GENERAL ADMINISTRATION SERVICES                | \$ 877,403           | \$ -                        |                              |
| SCHOOL ADMINISTRATION SERVICES                 | \$ 2,933,613         | \$ 105,982                  |                              |
| BUSINESS SERVICES                              | \$ 452,132           |                             |                              |
| MAINTENANCE AND OPERATION SERVICES             | \$ 3,390,054         | \$ 357,187                  |                              |
| STUDENT TRANSPORTATION SERVICES                | \$ 2,800,427         | \$ 375,669                  | \$ 150,000                   |
| CENTRAL SUPPORT SERVICES                       | \$ 940,607           | \$ -                        |                              |
| OTHER SUPPORT SERVICES                         | \$ 16,000            | \$ 65,000                   |                              |
| SCHOOL NUTRITION SERVICES                      |                      | \$ 3,921,765                |                              |
| FACILITIES ACQ & CONST SERVICES                |                      | \$ 1,848,500                | \$ 3,972,000                 |
| <b>TOTAL ESTIMATED EXPENDITURES</b>            | <b>\$ 43,356,584</b> | <b>\$ 15,148,373</b>        | <b>\$ 4,350,000</b>          |
| EXCESS OF REVENUES OVER (UNDER) EXP            | \$ (259,082)         | \$ -                        | \$ -                         |
| <br>ESTIMATED TOTAL FUND BALANCE JULY 1, 2024  | <br>\$ 20,495,059    | <br>\$ 2,158,529            | <br>\$ 4,349,066             |
| ESTIMATED FUND BALANCE AVAILABLE JUNE 30, 2025 | \$ 20,235,977        | \$ 2,158,529                | \$ 4,349,066                 |

*The Emanuel County Board of Education Fiscal Year 2025 Budget will be considered for final adoption by the Board on Tuesday, June 11, 2024 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**, an opportunity for public input will be provided during the May 14 and June 11 board meetings regarding the Fiscal Year 2025 Budget.*