

FY25 Tentative Budget Pierce County Board of Education July 1, 2024 - June 30, 2025 (Amounts rounded to nearest \$1,000) GOVERNMENTAL FUND TYPES				
	Operating Budget			
	General Fund	Other Funds	Capital Projects	Budget Totals
<u>Estimated Revenues:</u>				
Local Ad Valorem Taxes	9,133,000			9,133,000
Other local sources	1,777,000	168,000	2,760,000	4,705,000
State sources	26,902,000	871,000		27,773,000
Equalization	5,046,000			
Federal Sources		5,590,000		5,590,000
Other sources				-
Operating Transfers: From 100		50,000		50,000
Total Estimated Revenues	42,858,000	6,679,000	2,760,000	47,251,000
<u>Estimated Expenditures:</u>				
Instruction	28,193,000	1,893,000		30,086,000
Pupil Services	2,914,000	378,000		3,292,000
Improvement of Instruction	709,000	855,000		1,564,000
Instructional Staff Training	268,000			268,000
Educational Media	701,000	98,000		799,000
General Administration	727,000			727,000
School Administration	3,074,000			3,074,000
Business Services	494,000			494,000
Maintenance & Operation	3,142,000	18,000		3,160,000
Student Transportation	2,075,000			2,075,000
Central Support Services	478,000			478,000
School & Community Nutrition		3,437,000		3,437,000
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			1,213,000	1,213,000
Total Estimated Expenditures	42,858,000	6,679,000	6,211,000	55,748,000
Excess of Revenues over / (under) Expenditures	-	-	(3,451,000)	(8,497,000)
Est. Beg. Fund Bal.	13,750,000	1,760,000	4,800,000	20,310,000
Est. End. Fund Bal.	13,750,000	1,760,000	1,349,000	16,859,000
In compliance with HB 65, there will be public meetings at 08:00 A.M. on May 30, and at 6:30 P.M. on June 3 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 3 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.				