

**BAKER COUNTY BOARD OF EDUCATION  
FINAL BUDGET  
JULY 1, 2022 - JUNE 30, 2023  
GOVERNMENTAL FUND TYPES**

**ESTIMATED REVENUES:**

Local Taxes	2,036,692.00				2,036,692.00
Other Local Sources	66,000.00				66,000.00
State Sources	2,099,188.00			88,483.00	2,192,961.00
SPLOST		240,000.00			240,000.00
Federal Sources			1,608,000.00	203,450.00	1,811,450.00
<b>TOTAL ESTIMATED REVENUES</b>	<b>4,201,880.00</b>	<b>240,000.00</b>	<b>1,608,000.00</b>	<b>88,483.00</b>	<b>6,347,103.00</b>

**ESTIMATED EXPENDITURES**

1000 - Instruction: Salary & Benefits	2,025,091.00		192,955.00	90,483.00	2,308,529.00
1000 - Instruction: Other	166,643.00	50,000.00	938,482.00	3,000.00	1,158,125.00
2100 - Pupil Services: Salary & Benefits	185,570.00		34,401.00		219,971.00
2100 - Pupil Services: Other	8,849.00		9,234.00		18,083.00
2210 - Improv of Instruction: Salary & Benefits	164,084.00		4,306.00		168,390.00
2210 - Improv of Instruction: Other	10,429.00				10,429.00
2213 - Instructional Staff Training	600.00		77,098.00		77,698.00
2220 - Educational Media: Salary & Benefits	33,584.00		2,153.00		35,737.00
2220 - Educational Media: Other	5,766.00		10,000.00		15,766.00
2230 - Federal Grants Admin			26,912.00		26,912.00
2300 - General Admin: Salary & Benefits	272,340.00		4,306.00		276,646.00
2300 - General Admin: Other	22,683.00				22,683.00
2400 - School Admin: Salary & Benefits	193,184.00		6,459.00		199,643.00
2400 - School Admin: Other	16,683.00		29,541.00		46,224.00
2500 - Support Svcs Business: Salary & Benefits	198,000.00				198,000.00
2500 - Support Svcs Business: Other	17,759.00		20,000.00		37,759.00
2600 - Maint. and Operations: Salary & Benefits	147,750.00				147,750.00
2600 - Maint. and Operations: Other	380,183.00		100,000.00		480,183.00
2700 - Student Transportation: Salary & Benefits	168,950.00				168,950.00
2700 - Student Transportation: Other	168,430.00		75,000.00		243,430.00
2800 - Central Support	5,108.00		2,153.00		7,261.00
2900 - Other Support	2,051.00				2,051.00
3100 - School Food Services: Salary & Benefits				103,910.00	103,910.00
3100 - School Food Services: Other			75,000.00	87,170.00	162,170.00
4000 - Facilities Acquisition & Construction		150,000.00			150,000.00
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>4,193,737.00</b>	<b>200,000.00</b>	<b>1,608,000.00</b>	<b>93,483.00</b>	<b>6,286,300.00</b>

**Other Sources/Uses**

Transfers In			5,000.00	-	5,000.00
Transfers Out	(5,000.00)				(5,000.00)
<b>TOTAL OTHER SOURCES/USES</b>	<b>(5,000.00)</b>	<b>-</b>	<b>-</b>	<b>5,000.00</b>	<b>-</b>

REVENUES OVER (UNDER) EXPENDITURES

ESTIMATED FUND BALANCE JULY 1, 2022	3,143.00	40,000.00	-	-	60,803.00
ESTIMATED FUND BALANCE JUNE 30, 2023	3,965,223.00	210,000.00	-	-	4,186,223.00
	3,968,366.00	250,000.00	-	-	4,247,026.00