

**FY 23 BUDGET**  
**Pulaski County Board of Education**  
 July 1, 2022 - June 30, 2023

**FEDERAL, STATE AND LOCAL FUNDS**

	<b>GENERAL FUND</b>	<b>SPECIAL REVENUE</b> School Food Federal Programs	<b>CAPITAL PROJECTS</b>	<b>DEBT SERVICE</b>
ESTIMATED TOTAL FUND BALANCE (ALL FUNDS) July 1, 2022	\$ 5,907,611.47	\$ 287,008.00	\$ 8,207,000.00	\$ 262,800.00
<b><u>ESTIMATED REVENUES</u></b>				
Local Taxes	\$ 3,780,879.00	\$ -	\$ -	\$ -
Local - Other	\$ 137,034.63	\$ 34,400.00	\$ -	\$ -
State Sources	\$ 8,987,890.00	\$ 402,187.00	\$ 21,000,000.00	\$ -
Federal Sources	\$ -	\$ 3,722,024.25	\$ -	\$ -
Other Local - SPLOST	\$ -	\$ -	\$ 960,000.00	\$ -
Other Sources / Transfers	\$ -	\$ 90,000.00	\$ -	\$ 247,750.00
<b>Total Estimated Revenues</b>	<b>\$ 12,905,803.63</b>	<b>\$ 4,248,611.25</b>	<b>\$ 21,960,000.00</b>	<b>\$ 247,750.00</b>
<b><u>ESTIMATED EXPENDITURES</u></b>				
Instruction	\$ 7,667,132.01	\$ 2,158,098.26	\$ -	\$ -
Pupil Support Services	\$ 740,102.98	\$ 124,255.46	\$ -	\$ -
Improvement of Instructional Services / Instructional Staff Training	\$ 144,917.24	\$ 254,679.02	\$ -	\$ -
Educational Media Services	\$ 183,408.70	\$ 66,000.00	\$ -	\$ -
Federal Grant Administration	\$ -	\$ 33,547.96	\$ -	\$ -
General Administration	\$ 966,538.38	\$ 58,199.55	\$ -	\$ -
School Administration	\$ 1,018,409.51	\$ 141,298.00	\$ -	\$ -
Business Support Services	\$ 189,628.73	\$ -	\$ -	\$ -
Maintenance and Operation of Plant Services	\$ 989,062.12	\$ 189,030.00	\$ -	\$ -
Student Transportation	\$ 821,998.54	\$ 38,310.00	\$ -	\$ -
Central Support Services	\$ 68,605.42	\$ 600.00	\$ -	\$ -
Other Support Services	\$ 26,000.00	\$ 6,460.00	\$ -	\$ -
School Food Services	\$ -	\$ 1,178,133.00	\$ -	\$ -
Capital Projects	\$ -	\$ -	\$ 28,500,000.00	\$ -
Transfers	\$ 90,000.00	\$ -	\$ 247,750.00	\$ -
Debt Service-Principal & Interest	\$ -	\$ -	\$ -	\$ 510,550.00
<b>Total Estimated Expenses</b>	<b>\$ 12,905,803.63</b>	<b>\$ 4,248,611.25</b>	<b>\$ 28,747,750.00</b>	<b>\$ 510,550.00</b>
<b>ESTIMATED FUND BALANCE JUNE 30, 2023</b>	<b>\$ 5,907,611.47</b>	<b>\$ 287,008.00</b>	<b>\$ 1,419,250.00</b>	<b>\$ -</b>

SUBMITTED BY \_\_\_\_\_, Dr. Al Pollard, Superintendent

Drew Davis, Chairman  
 Keith Richardson, Vice Chairperson  
 Greg Brown, Member  
 Hugh R. Coleman, Member

Chris Burch, Member  
 Sean Berry, Member  
 Paula Rawls, Member