

# Walker County Board of Education FY2022 Budget

**Revenue:**

Local Revenue	\$26,050,000
State Sources (QBE & Categorical Grants)	62,066,320
Other Sources (State Grants & Other Agencies)	1,061,232

**Total Revenue** **\$89,177,552**

**Beginning Fund Balances:**

Unassigned	\$10,200,000
Nonspendable, Inventories	250,000
Assigned, Workers Compensation	200,000
Assigned, Technology (E-rate)	14,128

**Total Fund Balance, July 1, 2021** **\$10,664,128**

**Total Revenue & Beginning Balance** **\$99,841,680**

**Expenditures:**

Instruction	\$65,437,420
Pupil Services	4,920,922
Instructional Services	2,125,851
Instructional Staff Training	182,633
Media Services	1,575,183
General Administration	532,197
School Administration	7,242,405
Business Services	677,404
Maintenance & Operations	4,831,844
Transportation	2,409,398
Support Services	387,223
Other Support Service	374,677
Outgoing Transfers & On-Behalf	749,465
<b>Total Expenditures</b>	<b>\$91,446,622</b>

**Ending Fund Balance:**

Unassigned	\$7,945,058
Nonspendable, Inventories	250,000
Assigned, Workers Compensation	200,000
<b>Total Fund Balance, June 30, 2022</b>	<b>\$8,395,058</b>

**\$99,841,680**

Capital Projects	\$9,000,000
Debt Service	3,114,000
CARES Act ESSER Funds	12,000,000
Title I	2,800,000
Title IIA	380,000
Title IV	230,000
IDEA (Special Education)	2,300,000
Vocational Grants	100,000
School Food and Nutrition	7,000,000
Family Connections	50,000
Preschool (Lottery Funded)	1,350,000
Principals' Accounts	2,165,850
<b>Total All Other Funds</b>	<b>\$40,489,850</b>

The budget will be considered for final adoption by the Board of Education on July 19, 2021, at 6:00 PM at the Department of Education located at 201 South Duke Street, LaFayette, Georgia.