

**PICKENS COUNTY BOARD OF EDUCATION**

**FY24 PROPOSED TENTATIVE BUDGET**

**August 25, 2023**

	General Fund	Fund 150 Consolidation	Special Revenue Fund	Capital Projects Fund	Debt Service Fund
Estimated Fund Balance, July 1, 2022	21,575,883	0	900,000	11,500,000	0
<b>ESTIMATED REVENUES</b>					
Local Taxes	<b>28,681,327</b>		0	8,400,000	
Other Local Sources	500,000		949,320		
State - QBE	26,068,194		0		
State - Other	<b>500,000</b>		402,098		
Federal Sources	0	0	7,432,830		
Transfer In		321,775	186,210		
<b>TOTAL ESTIMATED REVENUES</b>	<b>55,749,521</b>	<b>321,775</b>	<b>9,870,458</b>	<b>8,400,000</b>	<b>0</b>
<b>ESTIMATED EXPENDITURES</b>					
Instruction	<b>34,322,948</b>	176,745	4,358,875		
Pupil Services	2,500,037		511,682		
Improvement of Instruction	2,857,015	145,030	548,300	<b>2,400,000</b>	
Instructional Staff Training	28,500		279,783		
Educational Media	1,040,346		0		
Federal Grant Administration	0		155,690		
General Administration	594,995		6,382		
School Administration	3,353,220		0		
Business Services	659,610		0		
Maintenance /Operations of Plant	<b>5,234,580</b>		125,000	1,000,000	
Student Transportation	4,007,320		20,100	825,000	
Support Services - Central	809,175		0		
Other Support Services	20,000		0		
School Nutrition	0		2,999,944		
Facilities Acquisition & Construction	0		0	3,000,000	
Debt Service	0		0		0
Transfer Out	321,775		186,210		
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>55,749,521</b>	<b>321,775</b>	<b>9,191,966</b>	<b>7,225,000</b>	<b>0</b>
Estimated Fund Balance June 30, 2023	21,575,883	0	1,578,492	12,675,000	0