

The Pulaski County Board of Education will hold a PUBLIC INPUT MEETING Tuesday, June 13, 2023 at 6:00 p.m. in the Board Room at the Board of Education Office at 72 Warren Street to discuss the FY 24 Budget. The Tentative Budget can be seen at the Board Office between the hours of 8:00 a.m. and 4:00 p.m. Monday - Thursday. The Formal Adoption of the Budget will be presented to the Board of Education at the regular meeting on June 13, 2023 following the public input meeting.

FY 24 TENTATIVE BUDGET
Pulaski County Board of Education
 July 1, 2023 - June 30, 2024

FEDERAL, STATE AND LOCAL FUNDS

	GENERAL FUND	SPECIAL REVENUE School Food Federal Programs	CAPITAL PROJECTS	DEBT SERVICE
ESTIMATED TOTAL FUND BALANCE (ALL FUNDS) July 1, 2023	\$ 6,768,151.59	\$ 340,000.00	\$ 5,550,000.00	\$ 1,012,856.61
<u>ESTIMATED REVENUES</u>				
Local Taxes	\$ 3,947,386.83	\$ -	\$ -	\$ -
Local - Other	\$ 316,600.00	\$ 32,400.00		\$ -
State Sources	\$ 10,002,628.00	\$ 422,187.00	\$ 5,000,000.00	\$ -
Federal Sources	\$ -	\$ 6,875,726.25		\$ -
Other Local - SPLOST	\$ -	\$ 90,000.00		\$ 1,080,000.00
Other Sources / Transfers	\$ -	\$ -	\$ 590,000.00	\$ -
Total Estimated Revenues	\$ 14,266,614.83	\$ 7,420,313.25	\$ 5,590,000.00	\$ 1,080,000.00
<u>ESTIMATED EXPENDITURES</u>				
Instruction	\$ 8,569,429.62	\$ 2,800,401.66	\$ -	\$ -
Pupil Support Services	\$ 833,154.23	\$ 601,633.24	\$ -	\$ -
Improvement of Instructional Services /				
Instructional Staff Training	\$ 110,366.24	\$ 352,533.88	\$ -	\$ -
Educational Media Services	\$ 149,647.09	\$ 79,000.00	\$ -	\$ -
Federal Grant Administration		\$ 31,662.77		
General Administration	\$ 1,210,249.55	\$ 540,983.70	\$ -	\$ -
School Administration	\$ 878,508.89	\$ 17,298.00	\$ -	\$ -
Business Support Services	\$ 184,216.44	\$ 5,000.00		\$ -
Maintenance and Operation of Plant Services	\$ 1,121,083.07	\$ 1,318,430.00	\$ -	\$ -
Student Transportation	\$ 1,022,667.96	\$ 238,310.00		\$ -
Central Support Services	\$ 71,291.74	\$ 50,600.00		\$ -
Other Support Services	\$ 26,000.00	\$ 16,460.00		\$ -
School Food Services		\$ 1,368,000.00		\$ -
Capital Projects			\$ 8,000,000.00	\$ -
Transfers	\$ 90,000.00			\$ 590,000.00
Debt Service-Principal & Interest	\$ -			\$ 870,075.00
Total Estimated Expenses	\$ 14,266,614.83	\$ 7,420,313.25	\$ 8,000,000.00	\$ 1,460,075.00
ESTIMATED FUND BALANCE JUNE 30, 2024	\$ 6,768,151.59	\$ 340,000.00	\$ 3,140,000.00	\$ 632,781.61

SUBMITTED BY Debra R. Puckett, Superintendent

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

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