

**MCINTOSH COUNTY BOARD OF EDUCATION
CONSOLIDATED BUDGET-TENTATIVE
FOR THE FISCAL YEAR ENDING 6/30/2023**

	<u>GENERAL FUND</u>	<u>SPECIAL PROGRAMS FUNDS</u>	<u>ESSER III</u>	<u>PROJECTS FUND</u>	<u>CONSOLIDATED FUNDS TOTAL</u>
REVENUE:					
LOCAL SOURCES	\$ 8,479,452	\$ 19,520			\$ 8,498,972
STATE SOURCES	\$ 6,951,731	\$ 25,960		\$ 206,544	\$ 7,184,235
FEDERAL SOURCES		\$ 871,300	\$ 1,944,341		\$ 2,815,641
FUND BALANCE RESERVES				\$ 2,989,560	\$ 2,989,560
TOTAL REVENUES	\$ 15,431,183	\$ 916,780	\$ 1,944,341	\$ 3,196,104	\$ 21,488,408
EXPENDITURES:					
INSTRUCTIONAL PROGRAMS	\$ 8,651,983		\$ 839,240		\$ 9,491,223
STUDENT SUPPORT	\$ 723,118		\$ 24,500		\$ 747,618
IMPROVEMENT OF INSTRUCTION	\$ 653,648		\$ 38,326		\$ 691,974
EDUCATIONAL MEDIA	\$ 440,902		\$ 19,000		\$ 459,902
GENERAL ADMINISTRATION	\$ 479,595		\$ 44,081		\$ 523,676
SCHOOL ADMINISTRATION	\$ 1,116,386			\$ 65,000	\$ 1,181,386
BUSINESS SUPPORT	\$ 261,647				\$ 261,647
MAINTENANCE & OPERATIONS	\$ 1,556,453		\$ 824,200	\$ 961,000	\$ 3,341,653
STUDENT TRANSPORTATION	\$ 943,956		\$ 150,944	\$ 100,000	\$ 1,194,900
OTHER SUPPORT SERVICES	\$ 103,496			\$ 150,000	\$ 253,496
SCHOOL FOOD SERVICES		\$ 916,780	\$ 4,050		\$ 920,830
CAPITAL PROJECTS				\$ 1,300,000	\$ 1,300,000
TRANSFERS OUT	\$ 500,000				\$ 500,000
TOTAL EXPENDITURES	\$ 15,431,183	\$ 916,780	\$ 1,944,341	\$ 2,576,000	\$ 20,868,304

The operating budget for FY2023 has been presented to the McIntosh County Board of Education. The budget will be presented at two PUBLIC HEARINGS scheduled for June 6, 2022 and June 13, 2022. Meetings will begin at 5:00 p.m. and 5:30 p.m. respectively. The budget will be considered for final adoption at the REGULAR SESSION on June 13, 2022 at 6:00 p.m. All meetings will be held at the Central Office located at 1100B CA DeVillars Road, Darien, Georgia. Additionally, this budget can be viewed on the MCSS website www.mcintosh.k12.ga.us.