

Laurens County Board of Education
FY23 Budget
For the Fiscal Year Ended June 30, 2023
July 1, 2022 - June 30, 2023

Description	Total all Funds	General Fund	Capital Projects	Debt Service	Title 1	Cares Act II	Cares Act III (ARP)	Pre-K	School Nutrition
ANTICIPATED REVENUES									
Local Taxes	\$ 14,000,000	\$ 14,000,000							
Local Sales Taxes (ESPLOST)	\$ 6,800,000	\$ -	\$ 876,250	\$ 5,923,750					
Other Local Sources	\$ 400,000	\$ 400,000							
School Nutrition Sales	\$ 150,000	\$ -							\$ 150,000
State	\$ 49,405,676	\$ 47,586,676						\$ 1,709,000	\$ 110,000
Federal	\$ 17,903,988	\$ 324,825			\$ 2,012,163	\$ 1,589,000	\$ 9,628,000		\$ 4,350,000
Total Anticipated Revenues	\$ 88,659,664	\$ 62,311,501	\$ 876,250	\$ 5,923,750	\$ 2,012,163	\$ 1,589,000	\$ 9,628,000	\$ 1,709,000	\$ 4,610,000
Estimated Unaudited Unassigned									
Fund Balance July 1, 2022	\$ 32,487,429	\$ 18,028,351	\$ 10,569,110	\$ 3,889,968					
TOTAL FUNDS AVAILABLE	\$ 121,147,093	\$ 80,339,852	\$ 11,445,360	\$ 9,813,718	\$ 2,012,163	\$ 1,589,000	\$ 9,628,000	\$ 1,709,000	\$ 4,610,000
ANTICIPATED EXPENDITURES									
Instruction	\$ 47,930,607	\$ 42,802,121			\$ 1,046,702	\$ 624,501	\$ 1,752,283	\$ 1,705,000	
Student Services	\$ 4,089,239	\$ 3,241,862			\$ 100,960		\$ 746,417		
Improvement of Instruction	\$ 1,221,112	\$ 142,393			\$ 847,501		\$ 227,218	\$ 4,000	
Educational Media Services	\$ 899,108	\$ 899,108					\$ -		
Federal Grant Administration	\$ 48,000	\$ -			\$ 13,000	\$ 10,000	\$ 25,000		
General Administration	\$ 2,085,995	\$ 1,981,995			\$ 4,000	\$ -	\$ 100,000	\$ -	
School Administration	\$ 4,082,794	\$ 4,082,794					\$ -		
Business Services	\$ 683,301	\$ 683,301					\$ -		
Maintenance & Operations	\$ 9,053,960	\$ 4,107,878				\$ 500,000	\$ 4,446,082		
Student Transportation	\$ 4,135,603	\$ 3,933,453				\$ 182,150	\$ 20,000		
Central Support Services	\$ 785,367	\$ 778,770				\$ 6,597	\$ -		
Other Support Services	\$ 206,000	\$ 206,000				\$ -	\$ -		
School Nutrition Services	\$ 4,900,752	\$ -				\$ 265,752	\$ 25,000		\$ 4,610,000
Capital Projects	\$ 16,731,360	\$ 3,000,000	\$ 11,445,360				\$ 2,286,000		
Prek	\$ 100,000	\$ 100,000							
Debt Payments	\$ 5,971,700	\$ 47,950		\$ 5,923,750					
Total Anticipated Expenditures	\$ 102,924,898	\$ 66,007,625	\$ 11,445,360	\$ 5,923,750	\$ 2,012,163	\$ 1,589,000	\$ 9,628,000	\$ 1,709,000	\$ 4,610,000
TOTAL FUNDS AVAILABLE	\$ 18,222,195	\$ 14,332,227	\$ -	\$ 3,889,968	\$ -	\$ -	\$ -	\$ -	\$ -