

Taylor County Board of Education
Tentative Budget
July 1, 2021 through June 30, 2022

ANTICIPATED REVENUES:	GENERAL FUND	GRANTS	TOTAL
Local Taxes	\$ 4,042,086.00		\$ 4,042,086.00
State Revenue	\$ 9,748,233.00	\$ 309,869.00	\$ 10,058,102.00
Other Sources	\$ 134,000.00		\$ 134,000.00
Federal Revenue	\$ -	\$ 1,519,753.00	\$ 1,519,753.00
Fund Equity (July 1, 2021)	<u>\$ 3,400,000.00</u>		<u>\$ 3,400,000.00</u>
	\$ 17,324,319.00	\$ 1,829,622.00	\$ 19,153,941.00
 ANTICIPATED EXPENDITURES:			
Instruction	\$ 9,456,517.00	\$ 1,101,649.00	\$ 10,558,166.00
Pupil Services	\$ 443,405.00	\$ 402,968.00	\$ 846,373.00
Instructional Support Services	\$ 303,463.00	\$ 248,212.00	\$ 551,675.00
Educational Media	\$ 294,011.00		\$ 294,011.00
General Administration	\$ 538,310.00	\$ 1,075.00	\$ 539,385.00
School Administration	\$ 887,727.00		\$ 887,727.00
Support Services, Business	\$ 257,485.00		\$ 257,485.00
Maintenance and Operation	\$ 1,281,698.00	\$ 4,672.00	\$ 1,286,370.00
Student Transportation	\$ 848,616.00	\$ 71,046.00	\$ 919,662.00
Other Supporting Services	\$ 76,067.00		\$ 76,067.00
Fund Equity (June 30, 2022)	<u>\$ 2,937,020.00</u>		<u>\$ 2,937,020.00</u>
	\$ 17,324,319.00	\$ 1,829,622.00	\$ 19,153,941.00

The budget will be considered for final adoption by the board at 7:00 p.m., June 14, 2021, Central Office.