

**BALDWIN COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET
JULY 1, 2023 - JUNE 30, 2024**

	General Fund	Special Revenue Fund
<u>Revenue</u>		
Local Property Taxes	\$ 18,500,000	
Other Local	900,000	
State Sources	27,139,804	
Federal Sources	20,000	
Other (Fund Balance)	5,453,751	
ESPLOST		9,360,000
Total Revenue	\$ 52,013,555	\$ 9,360,000
<u>Expenditures</u>		
<i>Instruction</i>	\$ 34,042,258.75	
<i>Pupil Services</i>	\$ 1,383,193.00	
<i>Improvement to Instruction</i>	\$ 1,870,150.00	
<i>Educational Media</i>	\$ 1,012,856.00	
<i>General Administration</i>	\$ 1,507,037.00	
<i>School Administration</i>	\$ 3,840,407.00	
<i>Business Services</i>	\$ 1,610,888.00	
<i>Maintenance and Operation</i>	\$ 3,505,424.00	
<i>Transportation</i>	\$ 2,249,208.00	
<i>After School Program</i>	\$ 1,071.00	
<i>Personnel</i>	\$ 460,596.00	
<i>Non-Instructional Services</i>	\$ 475,208.00	
<i>Other Support Services</i>	\$ 55,258.00	
<i>Capital Projects</i>		\$ 5,622,050
<i>Debt Service</i>		3,737,950
Total Expenditures	\$ 52,013,555	\$ 9,360,000