

JEFFERSON COUNTY SCHOOL BOARD
TENTATIVE BUDGET – ALL FUNDS
JULY 1, 2021 – JUNE 30, 2022

ANTICIPATED RECEIPTS	TOTAL	QBE & LOCAL	Fed'l & State Grants (incomplete)	Enterprise	Capital Improvement	Bond Sinking Fund
ANTICIPATED Beginning Fund Bal	10,800,000	5,200,000		600,000	3,200,000	1,800,000
Local Sources – Taxes	9,150,285	7,146,285				2,004,000
Local Sources – Other	450,500	410,500		40,000		0
Bond Proceeds	0					
State Sources	15,909,092	15,009,092	100,000	50,000	750,000	
Federal Sources	4,050,000	0	2,250,000	1,800,000		
Direct Grants, Federal & State	50,000	50,000				
	29,609,877	22,615,877	2,350,000	1,890,000	750,000	2,004,000
ANTICIPATED PAYMENTS						
Instruction	16,142,000	14,992,000	1,150,000			
Support Services – Pupil Services	976,250	851,250	125,000			
Support Services – Instruction Impr.	1,444,600	619,600	825,000			
Support Services – Education Media	621,900	621,900				
General Administration	770,500	605,500	165,000			
School Administration	1,895,500	1,895,500				
Support Services – Business	337,100	337,100				
Maint. & Operations – Plant Serv.	2,505,300	2,505,300				
Transportation – Student Services	1,558,300	1,473,300	85,000			
School Food & Nutrition Services	1,890,000			1,890,000		
Capital Projects	1,000,000				1,000,000	0
Other Contingencies	12,000	12,000				
Bond Payments	1,766,491					1,766,491
	30,919,941	23,913,450	2,350,000	1,890,000	1,000,000	1,766,491
ANTICIPATED END OF YEAR BALANCES:	9,489,936	3,902,427	0	600,000	2,950,000	2,037,509

The Jefferson County Board of Education will provide the opportunity for public input on its FY22 budget during regularly scheduled Board meetings on June 8 and July 13, 2021. Both meetings are scheduled for 7:00 pm and will be held at the Board office located at 1001

Peachtree Street, Louisville, GA 30434.

FINAL APPROVAL July 13, 2021