

Chattooga County Board of Education

FY23 Tentative Budget

Estimated FY 23 Revenue by Source

QBE - State Allotment		18,093,696.00
Sales Tax	1120	1,900,000.00
Property Tax	1110	4,800,000.00
TVAT Tax	1191	950,000.00
Superior Court	1121	170,000.00
Interest	1500	10,000.00
Dual Enrollment/FT Reimb	1995	20,000.00
Rental Property - Mountain ED	1910	60,000.00
USDA-Forest Svc /Railroad Funds	1190	20,000.00
Other State Grants	3800	250,000.00
	Revenue:	26,273,696.00
	Beginning Fund Balance:	8,000,000.00

Estimated FY23 Beginning Balance and REVENUE: 34,273,696.00

Estimated FY 23 Expense by Function

Instructional	1000	17,184,657.90
Pupil Services	2100	1,011,551.60
Improvement of Instructional Svc	2210	624,756.21
Instructional Staff Training	2213	152,579.00
Media Service	2220	528,891.71
General Administration	2300	589,437.91
School Administration	2400	1,921,129.69
Support Services - Business	2500	265,897.92
Maintenance & Operation	2600	1,749,481.65
Transportation	2700	901,443.03
Support Services - Central	2800	544,279.37
Other Support Services	2900	57,737.38
Other Outlays - Xfer to other Funds	5000	62,500.00
	Expense:	25,594,343.36
	Ending Fund Balance:	8,679,352.64

Estimated FY23 Expense Total: 34,273,696.00

Revenue vs. Expense - Increase or **(Decrease)** in Fund Balance 679,352.64