

TENTATIVE BUDGET
CARROLL COUNTY BOARD OF EDUCATION
 July 1, 2019 through June 30, 2020

	General Fund	Special Revenue	Capital Project	Total
Projected Fund Balance July 1, 2019	\$ 20,269,342	\$ 775,000	\$ 6,638,056	\$ 27,682,398
Anticipated Revenues				
Local	\$ 38,665,000	\$ 350,000	\$ 13,350,000	\$ 52,365,000
State	\$ 97,510,590	\$ 5,105,000	\$ 189,743	\$ 102,805,333
Federal	\$ -	\$ 16,565,000	\$ -	\$ 16,565,000
Other	\$ 644,000	\$ 1,950,000	\$ 80,000	\$ 2,674,000
Total	\$ 136,819,590	\$ 23,970,000	\$ 13,619,743	\$ 174,409,333
Anticipated Expenditures				
Instruction	\$ 91,745,795	\$ 10,515,000	\$ 570,000	\$ 102,830,795
Pupil Services	\$ 4,456,300	\$ 1,150,000	\$ -	\$ 5,606,300
Improvement of Instruct. Serv.	\$ 2,042,675	\$ 1,125,000	\$ -	\$ 3,167,675
Media Services	\$ 2,426,492	\$ -	\$ -	\$ 2,426,492
Federal Grant Admin	\$ -	\$ 650,000	\$ -	\$ 650,000
General Admin	\$ 1,026,093	\$ 70,000	\$ -	\$ 1,096,093
School Admin	\$ 11,431,235	\$ 5,000	\$ -	\$ 11,436,235
Support Services - Business	\$ 1,092,071	\$ 5,000	\$ -	\$ 1,097,071
Maintenance & Operation	\$ 10,527,641	\$ 900,000	\$ -	\$ 11,427,641
Student Transportation	\$ 8,657,916	\$ 350,000	\$ 260,000	\$ 9,267,916
Central Support Services	\$ 974,448	\$ 15,000	\$ -	\$ 989,448
Other Support Services	\$ 642,877	\$ 50,000	\$ -	\$ 692,877
School Nutrition	\$ -	\$ 9,400,000	\$ -	\$ 9,400,000
Facilities & Const.	\$ 210,000	\$ -	\$ 1,575,000	\$ 1,785,000
Other Outlays	\$ 1,562,529	\$ 30,000	\$ -	\$ 1,592,529
Debt Service	\$ -	\$ -	\$ 9,407,288	\$ 9,407,288
Total	\$ 136,796,072	\$ 24,265,000	\$ 11,812,288	\$ 172,873,360
Net Revenue Excess/(Shortfall)	\$ 23,518	\$ (295,000)	\$ 1,807,456	\$ 1,535,973
Projected Fund Balance June 30, 2020	\$ 20,292,860	\$ 480,000	\$ 8,445,512	\$ 29,218,371

Notice of Public Budget Meeting: The 2019-2020 Tentative Budget was approved by the Carroll County Board of Education on May 13, 2019. The Board of Education will provide an opportunity for public input on the proposed budget on June 17, 2019, at 164 Independence Drive, Carrollton, GA. 30116 in the Board Room at 5:30 PM. The proposed budget is available on the school district's website www.carrollcountyschools.com. Final adoption of the 2019-2020 budget will be considered on June 20, 2019, at 164 Independence Drive, Carrollton, GA. 30116 in the Board Room at 6:30 PM.