

TENTATIVE BUDGET  
**CARROLL COUNTY BOARD OF EDUCATION**  
 July 1, 2020 through June 30, 2021

	General Fund	Special Revenue	Capital Project	Total
Projected Fund Balance July 1, 2020	\$ 22,250,000	\$ 1,427,000	\$ 7,975,000	\$ 31,652,000
<b>Anticipated Revenues</b>				
Local	\$ 41,310,000	\$ 1,480,750	\$ 14,200,000	\$ 56,990,750
State	\$ 86,831,953	\$ 4,071,425	\$ 244,145	\$ 91,147,523
Federal	\$ -	\$ 20,493,499	\$ -	\$ 20,493,499
Other	\$ 241,374	\$ 1,942,494	\$ 10,000	\$ 2,193,868
<b>Total</b>	<b>\$ 128,383,327</b>	<b>\$ 27,988,168</b>	<b>\$ 14,454,145</b>	<b>\$ 170,825,640</b>
<b>Anticipated Expenditures</b>				
Instruction	\$ 86,097,183	\$ 13,357,112	\$ 615,000	\$ 100,069,295
Pupil Services	\$ 4,714,564	\$ 1,151,486	\$ -	\$ 5,866,050
Improvement of Instruct. Serv.	\$ 1,805,326	\$ 2,334,627	\$ -	\$ 4,139,954
Media Services	\$ 2,405,732	\$ 25,000	\$ -	\$ 2,430,732
Federal Grant Admin	\$ -	\$ 622,210	\$ -	\$ 622,210
General Admin	\$ 915,029	\$ 786,032	\$ -	\$ 1,701,061
School Admin	\$ 11,303,036	\$ 3,550	\$ -	\$ 11,306,586
Support Services - Business	\$ 1,058,504	\$ 250	\$ -	\$ 1,058,754
Maintenance & Operation	\$ 10,756,379	\$ 60,250	\$ -	\$ 10,816,629
Student Transportation	\$ 8,109,851	\$ 236,557	\$ 200,000	\$ 8,546,409
Central Support Services	\$ 1,146,862	\$ 23,550	\$ -	\$ 1,170,412
Other Support Services	\$ 643,321	\$ 13,903	\$ -	\$ 657,224
School Nutrition	\$ -	\$ 9,095,517	\$ -	\$ 9,095,517
Facilities & Const.	\$ 105,000	\$ -	\$ 2,076,000	\$ 2,181,000
Other Outlays	\$ 1,830,000	\$ -	\$ -	\$ 1,830,000
Debt Service	\$ -	\$ -	\$ 11,510,000	\$ 11,510,000
<b>Total</b>	<b>\$ 130,890,788</b>	<b>\$ 27,710,045</b>	<b>\$ 14,401,000</b>	<b>\$ 173,001,833</b>
Net Revenue Excess/(Shortfall)	\$ (2,507,461)	\$ 278,123	\$ 53,145	\$ (2,176,193)
Projected Fund Balance June 30, 2021	\$ 19,742,539	\$ 1,705,123	\$ 8,028,145	\$ 29,475,807

**Notice of Public Budget Meeting:** The 2020-2021 Tentative Budget was approved by the Carroll County Board of Education on June 18, 2020. The Board of Education will provide an opportunity for public input on the proposed budget at the Carroll County School System Board Room located at 164 Independence Drive, Carrollton, GA at 5:30 PM on July 13, 2020, 6:30 PM on July 16, 2020 and 5:30 PM on July 27, 2020. The proposed budget is available on the school district's website [www.carrollcountyschools.com](http://www.carrollcountyschools.com). Final adoption of the 2020-2021 budget will be considered on July 27, 2020, at 164 Independence Drive, Carrollton, GA. 30116 in the Board Room at 5:30 PM.