

MARIETTA CITY SCHOOLS GENERAL FUND BUDGET  
FISCAL YEAR ENDING JUNE 30, 2020

<u>ESTIMATED REVENUES</u>	<u>PROPOSED BUDGET</u>
LOCAL TAXES	\$ 54,380,938
STATE QBE REVENUE	49,004,106
OTHER LOCAL REVENUE	1,135,000
STATE/FEDERAL GRANTS	600,000
TOTAL REVENUES	\$ 105,120,044
UNDESIGNATED RESERVE APPROPRIATION	3,135,765
TOTAL REVENUES	\$ 108,255,809
 <u>ESTIMATED EXPENDITURES</u>	
INSTRUCTIONAL PROGRAM	\$ 70,060,444
STUDENT SUPPORT	6,455,808
IMPROVEMENT OF INSTRUCT. SERVICES	5,066,156
MEDIA SERVICES	1,608,275
GENERAL ADMINISTRATION	1,994,721
SCHOOL ADMINISTRATION	7,274,843
BUSINESS SERVICES	1,172,720
MAINTENANCE & OPERATIONS	7,491,145
STUDENT TRANSPORTATION	4,598,643
CENTRAL SUPPORT SERVICES	1,569,127
TRANSFERS TO OTHER FUNDS	963,927
TOTAL EXPENDITURES	\$ 108,255,809
 BEGINNING UNDESIGNATED FUND BALANCE AT JULY 1, 2019	 \$ 17,264,300
 ENDING UNDESIGNATED FUND BALANCE AT JUNE 30, 2020	 \$ 14,128,535

Citizens desiring to make comments concerning the fiscal year 2020 budget shall appear before the Board of Education at the public hearing on June 11, 2019 at 5:45 pm or at the public hearing on June 18, 2019 at 5:45 pm. Budget hearings are held at Marietta Board of Education Central Offices, 250 Howard Street, Marietta, Georgia.