

**FINAL BUDGET
CALHOUN CITY BOARD OF EDUCATION
JULY 1, 2019 - JUNE 30, 2020**

	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS FUNDS
<u>ESTIMATED REVENUES</u>			
Local Taxes	\$13,100,000	\$0	\$0
Interest	\$8,000	\$0	\$0
Nurse Funds - Gordon County Comm	\$34,125	\$0	\$0
State Sources	\$22,009,985	\$1,311,000	\$0
Federal Sources	\$0	\$3,267,511	\$0
Other Local Revenues	\$242,500	\$3,428,556	\$950,000
Transfers In	\$0	\$367,614	\$0
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TOTAL ESTIMATED REVENUES AND TRANSFERS FROM OTHER FUNDS	\$35,394,610	\$8,374,681	\$950,000
<u>ESTIMATED EXPENDITURES</u>			
Instruction	\$22,147,049	\$2,090,081	\$0
Pupil Support Services	\$1,858,659	\$1,205,227	\$0
Improvement of Instruction	\$1,629,376	\$88,562	\$0
Instructional Staff Training	\$63,285	\$20,000	\$0
Educational Media Services	\$406,026	\$50,000	\$0
General Administration	\$525,131	\$14,300	\$0
School Administration	\$2,306,341	\$190,983	\$0
Business Office	\$601,151	\$0	\$0
Maintenance & Operations	\$4,033,862	\$265,550	\$0
Student Transportation	\$1,051,743	\$63,198	\$0
Central Support Services	\$494,434	\$0	\$0
Other Support Services	\$28,391	\$13,985	\$0
School Nutrition Services	\$0	\$2,788,163	\$0
School Activity Accounts	\$0	\$139,825	\$0
Community Education Services	\$0	\$729,472	\$0
Facilities Acquisition & Construction	\$0	\$0	\$950,000
Other Outlays/Operating Transfers	\$249,162	\$494,652	\$0
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TOTAL ESTIMATED EXPENDITURES AND TRANSFERS TO OTHER FUNDS	\$35,394,610	\$8,153,998	\$950,000

The City Council will meet and consider for adoption on June 17, 2019 at 7:00p.m. at The Depot. The Board of Education will meet and consider for adoption on June 17, 2019 at 6:00 p.m. at Calhoun High School located at 355 S. River Street.