

FINAL BUDGET
CALHOUN CITY BOARD OF EDUCATION
JULY 1, 2020 - JUNE 30, 2021

	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS FUNDS
<u>ESTIMATED REVENUES</u>			
Local Taxes	\$14,505,000	\$0	\$0
Interest	\$30,000	\$0	\$0
Nurse Funds - Gordon County Comm	\$34,125	\$0	\$0
State Sources	\$20,272,268	\$1,169,750	\$0
Federal Sources	\$45,600	\$4,863,247	\$0
Other Local Revenues	\$230,000	\$2,836,241	\$1,300,000
Transfers In	\$0	\$728,293	\$1,500,000
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TOTAL ESTIMATED REVENUES AND TRANSFERS FROM OTHER FUNDS	\$35,116,993	\$9,597,531	\$2,800,000
<u>ESTIMATED EXPENDITURES</u>			
Instruction	\$20,998,416	\$3,759,489	\$0
Pupil Support Services	\$2,043,788	\$765,426	\$0
Improvement of Instruction	\$1,360,777	\$89,791	\$0
Instructional Staff Training	\$116,744	\$47,822	\$0
Educational Media Services	\$327,033	\$50,000	\$0
General Administration	\$560,904	\$37,334	\$0
School Administration	\$2,321,049	\$93,119	\$0
Business Office	\$584,798	\$0	\$0
Maintenance & Operations	\$3,515,584	\$8,000	\$0
Student Transportation	\$1,131,248	\$71,170	\$0
Central Support Services	\$384,609	\$0	\$0
Other Support Services	\$28,268	\$13,985	\$0
School Nutrition Services	\$0	\$2,561,992	\$0
School Activity Accounts	\$0	\$99,825	\$0
Community Education Services	\$0	\$667,943	\$0
Facilities Acquisition & Construction	\$0	\$0	\$2,800,000
Other Outlays/Operating Transfers	\$1,681,926	\$922,567	\$0
Debt Service	\$61,849	\$0	\$0
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TOTAL ESTIMATED EXPENDITURES AND TRANSFERS TO OTHER FUNDS	\$35,116,993	\$9,188,463	\$2,800,000

The City Council will meet and consider for adoption on August 10, 2020 at 7:00p.m. at The Depot. The Board of Education will meet and consider for adoption on August 10, 2020 at 6:00 p.m. at the Board of Education.