

FLOYD COUNTY SCHOOLS
FISCAL YEAR 2019-2020
Proposed Budget
5/30/2019

GENERAL FUND

REVENUE

Local Property Taxes	32,906,347
Other Local Sources	3,462,000
State Sources	66,313,886
Total Revenue	102,682,233
Projected Beginning Balance July 1, 2019	\$19,175,000

Total Revenue and Beginning Balance **\$121,857,233**

EXPENDITURES

Instructional Services	67,022,062
Pupil Services	3,049,177
Improvement/Instructional Services	2,214,543
Educational Media Services	1,495,314
General Administration	1,763,129
School Administration	7,535,208
Business Services	1,209,898
Maintenance and Operation of Facilities	9,549,532
Student Transportation	5,404,554
Central Support Services	1,389,137
Other Support Services	70,000
School Nutrition Services	87,341
Transfer to Other Funds (Capital Projects)	2,725,000
Total Expenditures	\$103,514,895
Projected Ending Balance June 30, 2020	\$18,342,338

Total Expenditures and Ending Balance **\$121,857,233**

All Other Funds

Total Revenues/Expenditures

Capital Projects Fund (Project Budgets)	\$16,500,000
Federal Programs:	
Title I	2,404,691
Title Programs - II A, III A & IV A	559,998
IDEA Title VI-B	1,906,488
IDEA Federal Sp Ed Preschool	77,188
Federal CTAE - Carl D. Perkins Grants	13,475
Education for the Homeless	42,867
Pre K - Lottery	1,700,000
School Food and Nutrition	5,985,000

Total Federal Programs, Pre-K, and
 School Food and Nutrition **\$12,689,707**
(amounts are projections only - will revise when allotments are known)

The FY 20 Budget will be considered for final adoption on Monday, June 17, 2019 at 8:30 a.m. in the Board Room of the Floyd County Board of Education, 600 Riverside Parkway, Rome, Georgia.