

**COBB COUNTY SCHOOL DISTRICT  
FY2020 BOARD OF EDUCATION TENTATIVE BUDGET**

	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE</u>	<u>DEBT SERVICE</u>	<u>CAPITAL PROJECTS</u>	<u>INTERNAL SERVICES</u>	<u>TOTAL ALL FUNDS</u>
<b>Revenues:</b>						
Local Revenue	\$563,661,406	\$34,221,429	\$0	\$202,964	\$7,128,164	\$605,213,963
State Revenue	\$589,811,266	\$6,826,656	\$0	\$0	\$0	\$596,637,922
Federal Revenue	\$7,333,548	\$84,335,749	\$0	\$0	\$0	\$91,669,297
Transfer Revenue	\$122,881	\$1,397,383	\$0	\$700,000	\$1,266,133	\$3,486,397
<b>Total Revenue</b>	<b>\$1,160,929,101</b>	<b>\$126,781,217</b>	<b>\$0</b>	<b>\$902,964</b>	<b>\$8,394,297</b>	<b>\$1,297,007,579</b>
Utilize Fund Balance	\$18,356,944	\$3,298,707	\$0	\$48,924	\$0	\$21,704,575
<b>Total Resources</b>	<b>\$1,179,286,045</b>	<b>\$130,079,924</b>	<b>\$0</b>	<b>\$951,888</b>	<b>\$8,394,297</b>	<b>\$1,318,712,154</b>
<b>Appropriations:</b>						
Instruction	\$858,720,162	\$22,995,660	\$0	\$0	\$0	\$881,715,822
Pupil Support Services	\$27,366,458	\$9,452,250	\$0	\$0	\$0	\$36,818,708
Improvement of Instructional Services	\$14,221,416	\$7,952,244	\$0	\$0	\$0	\$22,173,660
Educational Media Services	\$18,933,292	\$7,748	\$0	\$0	\$0	\$18,941,040
Instructional Staff Training	\$0	\$11,767,529	\$0	\$0	\$0	\$11,767,529
Federal Grant Administration	\$0	\$970,663	\$0	\$0	\$0	\$970,663
General Administration	\$12,638,854	\$2,088,293	\$0	\$0	\$0	\$14,727,147
School Administration	\$84,966,204	\$184,394	\$0	\$0	\$0	\$85,150,598
Support Services - Business	\$6,937,786	\$29,759	\$0	\$0	\$8,370,297	\$15,337,842
Maintenance and Operation of Plant Services	\$74,677,885	\$1,740,940	\$0	\$0	\$0	\$76,418,825
Student Transportation	\$55,080,828	\$2,069,418	\$0	\$0	\$0	\$57,150,246
Central Support Services	\$21,936,532	\$382,845	\$0	\$0	\$0	\$22,319,377
Other Support Services	\$391,323	\$13,717	\$0	\$0	\$0	\$405,040
School Nutrition	\$0	\$59,563,394	\$0	\$0	\$0	\$59,563,394
Enterprise Operations	\$0	\$0	\$0	\$0	\$24,000	\$24,000
Community Services	\$98,789	\$10,861,070	\$0	\$0	\$0	\$10,959,859
Capital Outlay	\$0	\$0	\$0	\$951,888	\$0	\$951,888
Other Outlays	\$3,316,516	\$0	\$0	\$0	\$0	\$3,316,516
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Appropriations</b>	<b>\$1,179,286,045</b>	<b>\$130,079,924</b>	<b>\$0</b>	<b>\$951,888</b>	<b>\$8,394,297</b>	<b>\$1,318,712,154</b>

Public forums on the Tentative Budget will be held on April 24, 2019 at 6:30 PM and May 16, 2019 at 6:30 PM. The FY2020 Budget is scheduled for final adoption by the CCSD Board on May 16, 2019 at 7:00 PM. All meetings are conducted at the Cobb County Board of Education, 514 Glover Street, Marietta, Georgia. A copy of the budget is available on the web at <http://www.cobbk12.org/centraloffice/finance/2020Budget/>