

**COBB COUNTY SCHOOL DISTRICT
FY2019 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>
Revenues:						
Local Revenue	\$519,864,542	\$32,280,365	\$0	\$2,838,141	\$7,104,164	\$562,087,212
State Revenue	\$543,512,816	\$7,267,037	\$0	\$0	\$0	\$550,779,853
Federal Revenue	\$6,323,651	\$83,774,339	\$0	\$0	\$0	\$90,097,990
Transfer Revenue	\$122,881	\$1,234,216	\$0	\$700,000	\$1,266,133	\$3,323,230
Total Revenue	<u>\$1,069,823,890</u>	<u>\$124,555,957</u>	<u>\$0</u>	<u>\$3,538,141</u>	<u>\$8,370,297</u>	<u>\$1,206,288,285</u>
Utilize Fund Balance	\$7,800,000	\$684,705	\$0	(\$277,000)	\$0	\$8,207,705
Total Resources	<u>\$1,077,623,890</u>	<u>\$125,240,662</u>	<u>\$0</u>	<u>\$3,261,141</u>	<u>\$8,370,297</u>	<u>\$1,214,495,990</u>
Appropriations:						
Instruction	\$777,654,016	\$23,153,603	\$0	\$0	\$0	\$800,807,619
Pupil Support Services	\$26,205,207	\$9,278,204	\$0	\$0	\$0	\$35,483,411
Improvement of Instructional Services	\$13,486,507	\$19,752,573	\$0	\$0	\$0	\$33,239,080
Educational Media Services	\$17,580,005	\$7,748	\$0	\$0	\$0	\$17,587,753
Federal Grant Administration	\$0	\$895,772	\$0	\$0	\$0	\$895,772
General Administration	\$11,455,642	\$1,845,693	\$0	\$0	\$0	\$13,301,335
School Administration	\$77,773,200	\$181,529	\$0	\$0	\$0	\$77,954,729
Support Services - Business	\$6,269,927	\$27,905	\$0	\$0	\$8,370,297	\$14,668,129
Maintenance and Operation of Plant Services	\$69,237,938	\$1,570,631	\$0	\$0	\$0	\$70,808,569
Student Transportation	\$53,222,805	\$248,540	\$0	\$0	\$0	\$53,471,345
Central Support Services	\$21,355,095	\$273,649	\$0	\$0	\$0	\$21,628,744
Other Support Services	\$92,500	\$17,427	\$0	\$0	\$0	\$109,927
School Nutrition	\$0	\$57,151,674	\$0	\$0	\$0	\$57,151,674
Community Services	\$90,199	\$10,835,714	\$0	\$0	\$0	\$10,925,913
Capital Outlay	\$500	\$0	\$0	\$3,261,141	\$0	\$3,261,641
Transfers	\$3,200,349	\$0	\$0	\$0	\$0	\$3,200,349
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriations	<u>\$1,077,623,890</u>	<u>\$125,240,662</u>	<u>\$0</u>	<u>\$3,261,141</u>	<u>\$8,370,297</u>	<u>\$1,214,495,990</u>

Public forums on the Tentative Budget will be held on April 19, 2018 at 6:30 PM and May 17, 2018 at 1:30 PM. The FY2019 Budget is scheduled for final adoption by the CCSD Board on May 17, 2018 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/2019Budget/>

Brad Wheeler, Board Chair

Chris Ragsdale, Superintendent