Carrollton City Board of Education
2020 - 2021 DRAFT Budget
Revenues & Expenditures

REVENUES

	General	Special Revenue	School Nutrition	Capital Projects	Debt Service
Local Taxes	$ 16,829,472	$	$	$ 4,000,000	$
Other Local Revenue	$ 414,000	$	$ 725,000	$ 700,000	$
QBE	$ 25,880,681	$	$	$	$
State Grants	$ 123,299	$	$ 75,000	$	$
Other Grant Revenue	$ 380,000	$	$	$	$
Federal Grants	$	$ 4,232,690	$ 2,500,000	$	$
Fund Equity	$ 766,743	$	$		$
Transfers from other funds	$ 1,005,593	$	$	$	$ 3,133,750
TOTAL REVENUES	***$ 45,399,789***	***$ 4,232,690***	***$ 3,300,000***	***$ 4,700,000***	***$ 3,133,750***

EXPENDITURES

	General	Special Revenue	School Nutrition	Capital Projects	Debt Service
Instructional Programs	$ 31,039,508	$ 2,216,048	$	$	$
Pupil Services	$ 912,030	$ 334,327	$	$	$
Improvement Instructional Programs	$ 1,094,289	$ 157,805	$	$	$
Instructional Staff Training	$	$ 124,566	$	$	$
Educational Media Services	$ 557,189	$	$	$	$
Federal Grant Administration	$	$ 202,339	$	$	$
General Administration	$ 1,186,324	$	$	$	$
School Administration	$ 4,031,958	$ 1,614	$	$	$
Business Support Services	$ 949,135	$	$	$	$
Maintenance & Operations	$ 3,420,398	$	$	$	$
Student Transportation	$ 1,653,445	$ 143,928	$	$	$
Other Support Services	$ 555,512	$ 46,470	$	$	$
School Nutrition Program	$	$	$ 3,300,000	$	$
Capital Outlay	$	$	$	$ 1,566,250	$
Debt Service	$	$	$	$	$ 3,133,750
Transfers to Other Funds	$	$ 1,005,593	$	$ 3,133,750	$
TOTAL EXPENDITURES	***$ 45,399,789***	***$ 4,232,690***	***$ 3,300,000***	***$ 4,700,000***	***$ 3,133,750***