Carrollton City Board of Education
2021 - 2022 DRAFT Budget
Revenues & Expenditures

REVENUES

	General	Special Revenue	School Nutrition	Capital Projects	Debt Service
Local Taxes	$ 18,100,000			$ 4,500,000	
Other Local Revenue	$ 200,000		$ 725,000	$ 300,000	
QBE	$ 28,358,370				
State Grants	$ 100,000		$ 75,000		
Other Grant Revenue	$ 386,000				
Federal Grants		$ 4,020,000	$ 2,500,000		
Fund Equity	$ 227,941				
Transfers from other funds					$ 2,848,500
TOTAL REVENUES	***$ 47,372,311***	***$ 4,020,000***	***$ 3,300,000***	***$ 4,800,000***	***$ 2,848,500***

EXPENDITURES

	General	Special Revenue	School Nutrition	Capital Projects	Debt Service
Instructional Programs	$ 31,742,492	$ 2,760,535			
Pupil Services	$ 857,914	$ 416,472			
Improvement Instructional Programs	$ 1,501,033	$ 196,578			
Instructional Staff Training		$ 155,172			
Educational Media Services	$ 596,297				
Federal Grant Administration		$ 252,054			
General Administration	$ 1,330,385				
School Administration	$ 4,515,742	$ 2,011			
Business Support Services	$ 1,011,995				
Maintenance & Operations	$ 3,523,912				
Student Transportation	$ 1,703,173	$ 179,291			
Other Support Services	$ 589,368	$ 57,888			
School Nutrition Program			$ 3,300,000		
Capital Outlay				$ 1,951,500	
Debt Service					$ 2,848,500
Transfers to Other Funds				$ 2,848,500	
TOTAL EXPENDITURES	**$ 47,372,311**	**$ 4,020,000**	**$ 3,300,000**	**$ 4,800,000**	**$ 2,848,500**