FY2022 All Funds Summary Approved Budget

# COBB COUNTY SCHOOL DISTRICT
## FY2022 BOARD OF EDUCATION APPROVED BUDGET

| | GENERAL FUND | SPECIAL REVENUE | DEBT SERVICE | CAPITAL PROJECTS | INTERNAL SERVICES | TOTAL ALL FUNDS |
|---|---|---|---|---|---|---|
| **Revenues:** | | | | | | |
| Local Revenue | $635,478,112 | $22,647,825 | $0 | $3,000 | $6,474,765 | $664,603,702 |
| State Revenue | $541,565,324 | $5,779,579 | $0 | $0 | $0 | $547,344,903 |
| Federal Revenue | $7,017,418 | $239,465,228 | $0 | $0 | $0 | $246,482,646 |
| Transfer Revenue | $0 | $1,770,200 | $0 | $1,000,000 | $0 | $2,770,200 |
| **Total Revenue** | **$1,184,060,854** | **$269,662,832** | $0 | **$1,003,000** | **$6,474,765** | **$1,461,201,451** |
| Utilize Fund Balance | $51,796,345 | $9,236,211 | $0 | $3,992,252 | $0 | $65,024,808 |
| **Total Resources** | **$1,235,857,199** | **$278,899,043** | $0 | **$4,995,252** | **$6,474,765** | **$1,526,226,259** |
| **Appropriations:** | | | | | | |
| Instruction | $892,654,647 | $143,674,600 | $0 | $0 | $0 | $1,036,329,247 |
| Pupil Support Services | $29,806,028 | $5,628,875 | $0 | $0 | $0 | $35,434,903 |
| Improvement of Instructional Services | $26,563,542 | $36,359,453 | $0 | $0 | $0 | $62,922,995 |
| Educational Media Services | $20,432,242 | $7,748 | $0 | $0 | $0 | $20,439,990 |
| Instructional Staff Training | $0 | $11,224,104 | $0 | $0 | $0 | $11,224,104 |
| Federal Grant Administration | $0 | $1,028,790 | $0 | $0 | $0 | $1,028,790 |
| General Administration | $14,123,074 | $2,095,186 | $0 | $0 | $0 | $16,218,260 |
| School Administration | $79,619,961 | $219,009 | $0 | $0 | $0 | $79,838,970 |
| Support Services - Business | $9,385,180 | $28,173 | $0 | $0 | $6,450,765 | $15,864,118 |
| Maintenance and Operation of Plant Services | $77,463,991 | $7,254,449 | $0 | $0 | $0 | $84,718,440 |
| Student Transportation | $58,471,027 | $2,013,836 | $0 | $0 | $0 | $60,484,863 |
| Central Support Services | $23,472,050 | $378,039 | $0 | $0 | $0 | $23,850,089 |
| Other Support Services | $993,323 | $20,693 | $0 | $0 | $0 | $1,014,016 |
| School Nutrition | $0 | $60,639,077 | $0 | $0 | $0 | $60,639,077 |
| Enterprise Operations | $0 | $0 | $0 | $0 | $24,000 | $24,000 |
| Community Services | $101,934 | $7,408,349 | $0 | $0 | $0 | $7,510,283 |
| Capital Outlay | $0 | $918,662 | $0 | $4,995,252 | $0 | $5,913,914 |
| Other Outlays | $2,770,200 | $0 | $0 | $0 | $0 | $2,770,200 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| **Total Appropriations** | **$1,235,857,199** | **$278,899,043** | $0 | **$4,995,252** | **$6,474,765** | **$1,526,226,259** |