GLYNN COUNTY BOARD OF EDUCATION

FISCAL YEAR 2021

CONSOLIDATED BUDGET

AND

SALARY SCHEDULES



PLANNING FOR THE FUTURE

AGENDA ITEM 10D.3

August 11, 2020

GLYNN COUNTY BOARD OF EDUCATION
FY 2021 Tentative Consolidated Budget: July 1, 2020 - June 30, 2021

	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECT FUNDS	DEBT SERVICE FUNDS	TOTAL
ESTIMATED REVENUES					
Local Taxes	$ 78,287,300	$ 0	$ 11,900,000	$ 0	$ 90,187,300
Other Local Funds	623,300	2,468,200	56,000	0	3,147,500
State Funds	57,961,400	2,849,400	8,299,600	0	69,110,400
Federal Funds	639,900	17,977,100	0	0	18,617,000
Fund Transfers	0	686,000	0	4,622,500	5,308,500
Total Estimated Revenues	$ 137,511,900	$ 23,980,700	$ 20,255,600	$ 4,622,500	$ 186,370,700
ESTIMATED EXPENDITURES					
Instruction	$ 92,217,000	$ 10,086,600	$ 0	$ 0	$ 102,303,600
Student Support Services	3,868,900	1,136,000	0	0	5,004,900
Improvement of Instructional Services	4,005,300	3,377,500	0	0	7,382,800
Educational Media Services	2,199,300	7,000	0	0	2,206,300
General Administration	869,800	364,400	0	0	1,234,200
School Administration	8,118,100	185,200	0	0	8,303,300
Business Administration	1,280,800	0	0	0	1,280,800
Maintenance & Operation of Plant	13,922,200	80,000	0	0	14,002,200
Student Transportation Services	6,397,000	84,300	0	0	6,481,300
Central Support Services	1,948,800	1,516,000	0	0	3,464,800
Other Support Services	2,100	80,500	0	0	82,600
School & Community Nutrition	0	7,312,000	0	0	7,312,000
Community Support Services	20,800	0	0	0	20,800
Facilities Acquisition & Construction	486,300	0	19,876,000	0	20,362,300
Other Outlays	295,000	0	0	0	295,000
Debt Service	15,300	0	0	4,622,500	4,637,800
Fund Transfers	753,000	399,500	4,622,500	0	5,775,000
Total Estimated Expenditures	$ 136,399,700	$ 24,629,000	$ 24,498,500	$ 4,622,500	$ 190,149,700
Excess of Revenues over (under) Expenditures	$ 1,112,200	$ (648,300)	$ (4,242,900)	$ 0	$ (3,779,000)

The above budgets for all funds for the fiscal year ending June 30, 2021, have been tentatively approved by the Glynn County Board of Education and will be considered for final approval at the August 11, 2020 meeting of the Glynn County Board of Education at 6:00 p.m. in the Board Room of the district's Administration Building, 1313 Egmont Street, Brunswick, Georgia.