MITCHELL COUNTY BOARD OF EDUCATION BUDGET
JULY 1, 2026 - JUNE 30, 2027
FINAL BUDGET
GOVERNMENTAL FUND TYPES

	GENERAL FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECTS FUNDS	SPECIAL REVENUE FUNDS	TOTAL ALL FUNDS
ESTIMATED REVENUES:					
Local Taxes	13,245,000	-	1,300,000	-	14,545,000
Other Local Sources	522,000	2,500	1,500	19,500	545,500
State Sources	10,955,320	-	-	446,000	11,401,320
Federal Sources	-	-	-	3,892,587	3,892,587
TOTAL ESTIMATED REVENUES	**24,722,320**	**2,500**	**1,301,500**	**4,358,087**	**30,384,407**
					-
ESTIMATED EXPENDITURES					
Instructional Services	12,609,611	-	550,000	2,169,162	15,328,773
Student Support Services	1,939,371	-	-	217,338	2,156,709
Improvement of Instruction	2,325,521	-	-	109,598	2,435,119
Teacher Training	271,705	-	-	57,305	329,010
Educational Media Services	465,919	-	-	56,861	522,780
Federal Administration	-	-	-	119,703	119,703
General Administrative Services	764,650	-	-	56,611	821,261
School Administrative Services	1,713,659	-	-	228,591	1,942,250
Business Services	475,000	-	-	-	475,000
Maintenance and Operations	2,746,500	-	200,000	3,872	2,950,372
Safety and Security Operations	488,010	-	200,000	-	688,010
Student Transportation Services	1,813,255	-	200,000	14,346	2,027,601
Central Support Services	458,540	-	100,000	-	558,540
Other Support Services	9,000	-	-	-	9,000
School Food Service Operations	42,000	-	200,000	1,631,372	1,873,372
Facilities Acquisition & Construction	-	-	5,000,000	-	5,000,000
Debt Services	-	774,400	-	-	774,400
TOTAL ESTIMATED EXPENDITURES	**26,122,741**	**774,400**	**6,450,000**	**4,664,759**	**38,011,900**
REVENUES OVER (UNDER) EXPENDITURES	(1,400,421)	(771,900)	(5,148,500)	(306,672)	(7,627,493)
Interfund Transfers In		996,900	-	289,000	1,285,900
Interfund Transfers Out	(289,000)	-	(996,900)		(1,285,900)
ESTIMATED FUND BALANCE JULY 1, 2026	10,000,000	1,564,000	8,000,000	54,455	19,618,455
ESTIMATED FUND BALANCE JUNE 30, 2027	**8,310,579**	**1,789,000**	**1,854,600**	**36,783**	**11,990,962**

The Mitchell County Board of Education, pursuant to the requirements of O.C.G.A Section 20-2-167.1, approved the FY27 Tentative Budget on May 19th, 2026 at 5:30 p.m. and will meet to approve the Final Budget on June 16th, 2026 at 5:30 p.m. at 108 South Harney Street, Camilla, GA.