Troup County Board of Education FY20 General Fund Budget

Revenues			2018-2019	Projected 2019-2020	Variance to 2018-2019 Incr/(Dcr)	Variance % to 2018-2019 Incr/(Dcr)
Local Taxes			$ 46,574,325	$ 47,926,865	$ 1,352,540	2.9%
Less County Tax Collection Fee			$ (1,161,599)	$ (1,195,754)	$ (34,155)	-2.9%
Other Local Sources			$ 947,000	$ 947,000	$ -	0.0%
State Sources			$ 61,850,043	$ 67,805,993	$ 5,955,950	9.6%
Other Sources			$ 745,000	$ 745,000	$ -	0.0%
Total Revenues			$ 108,954,768	$ 116,229,104	$ 7,274,337	6.7%
Expenditures						
Function	1000	Instruction	$ 68,524,104	$ 70,814,586	$ 2,290,483	3.3%
Function	2100	Pupil Support Services	$ 2,350,000	$ 2,486,930	$ 136,929	5.8%
Function	2110	Social Workers	$ 256,698	$ 286,903	$ 30,205	11.8%
Function	2120	Guidance Services	$ 3,113,800	$ 3,387,772	$ 273,972	8.8%
Function	2123	Research Assessment & Accountability	$ 305,917	$ 327,259	$ 21,342	7.0%
Function	2134	Health Care Services	$ 584,612	$ 675,844	$ 91,232	15.6%
Function	2140	Psychological Services	$ 607,539	$ 630,461	$ 22,922	3.8%
Function	2215	Instructional Services - Special Education	$ 874,297	$ 897,161	$ 22,864	2.6%
Function	2217	Staff Development	$ 1,164,632	$ 864,632	$ (300,000)	-25.8%
Function	2219	Technology	$ 1,844,239	$ 1,969,343	$ 125,104	6.8%
Function	2220	Educational Media	$ 2,107,321	$ 2,178,203	$ 70,882	3.4%
Function	2300	Contingency Reserve	$ 302,252	$ 302,252	$ -	0.0%
Function	2310	Board of Education	$ 88,616	$ 88,616	$ -	0.0%
Function	2321	Superintendent's Office	$ 488,871	$ 622,938	$ 134,067	27.4%
Function	2324	Office of Curriculum and Instruction	$ 844,001	$ 967,875	$ 123,874	14.7%
Function	2400	School Administration	$ 8,261,965	$ 8,597,047	$ 335,082	4.1%
Function	2500	Business Services	$ 1,278,224	$ 1,456,002	$ 177,779	13.9%
Function	2600	Maintenance and Operations	$ 10,964,853	$ 10,848,739	$ (116,114)	-1.1%
Function	2700	Student Transportation	$ 8,776,981	$ 9,068,409	$ 291,428	3.3%
Function	2810	Central Support Services	$ 8,587	$ 8,587	$ -	0.0%
Function	2823	Public Relations	$ 228,734	$ 234,547	$ 5,813	2.5%
Function	2831	Personnel	$ 565,451	$ 589,053	$ 23,602	4.2%
Function	2842	Parent Center	$ 165,125	$ 176,384	$ 11,260	6.8%
Function	2900	Other Support Services	$ 42,950	$ 140,813	$ 97,863	227.9%
Function	3300	Community Services	$ 37,500	$ 41,250	$ 3,750	10.0%
Function	5000	Outgoing Transfers	$ 367,500	$ 367,500	$ -	0.0%
			$ 114,154,768	$ 118,029,104	$ 3,874,337	3.4%
		Annual Deficit	$ (5,200,000)	$ (1,800,000)	$ 3,400,000	
Fund Balance July 1, 2019			$ 24,000,000	$ 18,800,000		
Fund Balance June 30, 2020			$ 18,800,000	$ 17,000,000		

Troup County School System
Your Future Starts Today

Troup County Schools
State and Federal Grants
FY20 Budget Proposal

Grant Name	Grant Revenues	Grant Expenses
CTAE - Perkins IV Carryover (CFDA #84.048)	$ 7,704.00	$ 7,704.00
CTAE - AG Extended Day	$ 30,657.00	$ 30,657.00
CTAE - AG Extended Year	$ 13,588.00	$ 13,588.00
CTAE - CTE Extended Day	$ 37,619.00	$ 37,619.00
CTAE - CTE Industry Certification	$ 10,000.00	$ 10,000.00
CTAE - Perkins Plus Reserve (CFDA #84.048)	$ 20,000.00	$ 20,000.00
CTAE - Supervision	$ 28,598.00	$ 28,598.00
CTE - Perkins IV Grants - Program Improvement (CFDA #84.048)	$ 131,491.00	$ 131,491.00
Career, Technical & Agriculture - CTE Apprenticeship	$ 38,173.00	$ 38,173.00
Education for Homeless Children & Youth (CFDA #84.196)	$ 38,187.00	$ 38,187.00
Math & Science Supplement	$ 76,461.00	$ 76,461.00
Preschool Disability Services/Preschool Handicapped State Grant	$ 154,881.00	$ 154,881.00
Pupil Transportation - State Bonds	$ 122,029.00	$ 122,029.00
Residential Treatment Centers Grant	$ 297,954.00	$ 297,954.00
Special Ed - Preschool - Regular Project (CFDA #84.173)	$ 85,125.00	$ 85,125.00
Special Ed - Vib Flowthrough (CFDA #84.027)	$ 2,866,926.00	$ 2,866,926.00
Title I-A, Improv. the Academic Ach. of the Disadvantaged (CFDA #84.010)	$ 3,822,238.00	$ 3,822,238.00
Title I-A, Neglected & Delinquent (CFDA #84.010)	$ 117,513.00	$ 117,513.00
Title II-A, Improving Teacher Quality (CFDA #84.367)	$ 542,177.00	$ 542,177.00
Title III-A, Language Instruction for English Learners (EL) (CFDA #84.365)	$ 53,549.00	$ 53,549.00
Title III-A, Language Instr. for Immigrant Students - 681 (CFDA #84.424A)	$ 3,604.00	$ 3,604.00
Title IV, Part A Student Support & Academic Enrichment (CFDA #84.424A)	$ 256,041.00	$ 256,041.00
Title V-B, Rural & Low Income Schools (CFDA #84.358)	$ 239,411.00	$ 239,411.00
Pre-K	$ 2,040,856.85	$ 2,040,856.85
ROTC	$ 85,000.00	$ 85,000.00
L4GA	$ 1,200,000.00	$ 1,200,000.00
Food Service *	$ 6,983,553.00	$ 7,615,282.00
Total Grant Revenues & Expenses	**$ 19,303,335.85**	**$ 19,935,064.85**
Excess Revenue (Expense)		$ (631,729.00)

Grant Funds subject to change according to State and Federal availability and/or approval.

* Food Service - Excess cost to be paid from General Fund Reserve (if necessary).