

TROUP COUNTY BOARD OF EDUCATION
PROPOSED BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2016

	TOTAL	GENERAL FUND	SCHOOL FOOD & NUTRITION
REVENUES			
Local Sources	\$ 43,031,270	\$ 42,078,023	\$ 953,247
Less: County Tax Collection Fee	\$ (1,050,177)	\$ (1,050,177)	\$ -
State Sources	\$ 57,025,178	\$ 56,856,890	\$ 168,288
Other Sources	\$ 6,316,772	\$ 561,758	\$ 5,755,014
Total Revenues	<u>\$ 105,323,043</u>	<u>\$ 98,446,494</u>	<u>\$ 6,876,549</u>
EXPENDITURES			
Instruction	\$ 62,277,051	\$ 62,277,051	\$ -
Pupil Support Services	\$ 2,080,226	\$ 2,080,226	\$ -
Social Workers	\$ 175,135	\$ 175,135	\$ -
Guidance Services	\$ 2,673,556	\$ 2,673,556	\$ -
Research Assessment & Accountability	\$ 270,169	\$ 270,169	\$ -
Health Care Services	\$ 512,865	\$ 512,865	\$ -
Psychological Services	\$ 353,546	\$ 353,546	\$ -
Instructional Services - Special Education	\$ 666,897	\$ 666,897	\$ -
Staff Development	\$ 446,672	\$ 446,672	\$ -
Technology	\$ 1,397,037	\$ 1,397,037	\$ -
Educational Media	\$ 1,892,618	\$ 1,892,618	\$ -
Contingency Reserve	\$ 302,252	\$ 302,252	\$ -
Board of Education	\$ 88,616	\$ 88,616	\$ -
Superintendent's Office	\$ 387,308	\$ 387,308	\$ -
Office of Curriculum and Instruction	\$ 596,719	\$ 596,719	\$ -
School Administration	\$ 6,639,359	\$ 6,639,359	\$ -
Business Services	\$ 1,072,771	\$ 1,072,771	\$ -
Maintenance and Operations	\$ 9,249,701	\$ 9,249,701	\$ -
Student Transportation	\$ 6,860,266	\$ 6,860,266	\$ -
Central Support Services	\$ 8,944	\$ 8,944	\$ -
Public Relations	\$ 179,931	\$ 179,931	\$ -
Personnel	\$ 499,241	\$ 499,241	\$ -
Parent Center	\$ 128,733	\$ 128,733	\$ -
School Food Service	\$ 6,855,258	\$ -	\$ 6,855,258
Other Support Services	\$ 44,384	\$ 44,384	\$ -
Communities in Schools	\$ 25,000	\$ 25,000	\$ -
Outgoing Transfers	\$ 367,500	\$ 367,500	\$ -
Total Expenditures	<u>\$ 106,051,752</u>	<u>\$ 99,196,494</u>	<u>\$ 6,855,258</u>
Revenue Over/(Under) Expenditures	\$ (728,709)	\$ (750,000)	\$ 21,291
Fund Balance July 1, 2015	<u>\$ 14,993,120</u>	<u>\$ 13,328,927</u>	<u>\$ 1,664,193</u>
Fund Balance June 30, 2016	<u>\$ 14,264,411</u>	<u>\$ 12,578,927</u>	<u>\$ 1,685,484</u>

The above budget of the Troup County Board of Education for the fiscal year ending June 30, 2016, has been prepared in accordance with the provisions as provided for in the Quality Basic Education Act, and is hereby advertised as required by law. This budget will be reviewed for final adoption by the Troup County Board of Education at its regularly scheduled meeting at 5:30 p.m. on Thursday, June 18, 2015, at the Board of Education Administrative Services Building, 100 North Davis Road, LaGrange, Georgia. This budget proposes no increase in the current millage rate of 18.85.