

**Carrollton City Board of Education
2022 - 2023 Budget
Revenues & Expenditures**

REVENUES

	General	Special Revenue	School Nutrition	Capital Projects	Debt Service
Local Taxes	\$ 19,704,000			\$ 5,400,000	
Other Local Revenue	\$ 200,000		\$ 38,000	\$ 300,000	
QBE	\$ 31,090,560				
State Grants	\$ 875,000		\$ 106,000		
Other Grant Revenue	\$ 386,000				
Federal Grants		\$ 4,762,000	\$ 3,794,000		
Fund Equity					
Transfers from other funds					\$ 2,800,180
TOTAL REVENUES	\$ 52,255,560	\$ 4,762,000	\$ 3,938,000	\$ 5,700,000	\$ 2,800,180

EXPENDITURES

	General	Special Revenue	School Nutrition	Capital Projects	Debt Service
Instructional Programs	\$ 36,862,284	\$ 3,219,630			
Pupil Services	\$ 1,377,694	\$ 510,021			
Improvement Instructional Programs	\$ 1,313,635	\$ 240,734			
Instructional Staff Training		\$ 190,027			
Educational Media Services	\$ 698,682				
Federal Grant Administration		\$ 308,671			
General Administration	\$ 1,466,906				
School Administration	\$ 4,252,006	\$ 2,462			
Business Support Services	\$ 1,039,216				
Maintenance & Operations	\$ 4,034,831				
Student Transportation	\$ 1,734,025	\$ 219,564			
Other Support Services	\$ 565,266	\$ 70,891			
School Nutrition Program			\$ 3,938,000		
Capital Outlay				\$ 2,899,820	
Debt Service					\$ 2,800,180
Transfers to Other Funds	\$ (1,088,985)			\$ 2,800,180	
TOTAL EXPENDITURES	\$ 52,255,560	\$ 4,762,000	\$ 3,938,000	\$ 5,700,000	\$ 2,800,180