

MARIETTA CITY SCHOOLS GENERAL FUND BUDGET
FISCAL YEAR ENDING JUNE 30, 2024

<u>ESTIMATED REVENUES</u>	<u>PROPOSED BUDGET</u>
LOCAL TAXES	\$ 83,600,000
STATE QBE REVENUE	56,950,000
OTHER LOCAL REVENUE	3,485,000
STATE/FEDERAL GRANTS	1,000,000
TOTAL REVENUES	<u>\$ 145,035,000</u>
UNDESIGNATED RESERVE APPROPRIATION	2,977,081
TOTAL REVENUES	<u>\$ 148,012,081</u>
 <u>ESTIMATED EXPENDITURES</u>	
INSTRUCTIONAL PROGRAM	\$ 91,984,488
STUDENT SUPPORT	10,101,350
IMPROVEMENT OF INSTRUCT. SERVICES	8,600,950
MEDIA SERVICES	1,684,061
GENERAL ADMINISTRATION	2,591,127
SCHOOL ADMINISTRATION	11,943,810
BUSINESS SERVICES	1,680,337
MAINTENANCE & OPERATIONS	8,835,546
STUDENT TRANSPORTATION	6,941,656
CENTRAL SUPPORT SERVICES	2,609,548
TRANSFERS TO OTHER FUNDS	1,039,208
TOTAL EXPENDITURES	<u>\$ 148,012,081</u>
BEGINNING UNDESIGNATED FUND BALANCE AT JULY 1, 2023	\$ 24,660,000
ENDING UNDESIGNATED FUND BALANCE AT JUNE 30, 2024	\$ 21,682,919

Citizens desiring to make comments concerning the fiscal year 2024 budget may do so during the Board of Education public hearing on June 13, 2023 at 5:45 p.m. or at the public hearing on June 20, 2023 at 5:45 p.m. Budget hearings are held at Marietta Board of Education Central Offices, 250 Howard Street, Marietta, Georgia.