

MARIETTA CITY SCHOOLS GENERAL FUND BUDGET  
FISCAL YEAR ENDING JUNE 30, 2022

<u>ESTIMATED REVENUES</u>	<u>PROPOSED BUDGET</u>
LOCAL TAXES	\$ 66,670,000
STATE QBE REVENUE	46,435,441
OTHER LOCAL REVENUE	625,000
STATE/FEDERAL GRANTS	600,000
TOTAL REVENUES	\$ 114,330,441
UNDESIGNATED RESERVE APPROPRIATION	3,143,199
TOTAL REVENUES	\$ 117,473,640
 <u>ESTIMATED EXPENDITURES</u>	
INSTRUCTIONAL PROGRAM	\$ 75,445,578
STUDENT SUPPORT	7,611,593
IMPROVEMENT OF INSTRUCT. SERVICES	5,448,774
MEDIA SERVICES	1,535,040
GENERAL ADMINISTRATION	2,216,030
SCHOOL ADMINISTRATION	8,477,366
BUSINESS SERVICES	1,401,443
MAINTENANCE & OPERATIONS	7,474,366
STUDENT TRANSPORTATION	5,047,039
CENTRAL SUPPORT SERVICES	1,885,858
TRANSFERS TO OTHER FUNDS	930,553
TOTAL EXPENDITURES	\$ 117,473,640
 BEGINNING UNDESIGNATED FUND BALANCE AT JULY 1, 2021	 \$ 19,578,940
 ENDING UNDESIGNATED FUND BALANCE AT JUNE 30, 2022	 \$ 16,435,741

Citizens desiring to make comments concerning the fiscal year 2022 budget may do so during the Board of Education public hearing on June 8, 2021 at 5:45 p.m. or at the public hearing on June 15, 2021 at 5:45 p.m. Budget hearings are held at Marietta Board of Education Central Offices, 250 Howard Street, Marietta, Georgia.