MARIETTA CITY SCHOOLS GENERAL FUND BUDGET

FISCAL YEAR ENDING JUNE 30, 2026

| ESTIMATED REVENUES | | PROPOSED BUDGET |
|---|---|---|
| LOCAL TAXES | $ | 90,374,411 |
| STATE QBE REVENUE | | 69,245,372 |
| OTHER LOCAL REVENUE | | 2,520,000 |
| STATE/FEDERAL GRANTS | | 1,500,000 |
| TOTAL REVENUES | $ | 163,639,783 |
| UNDESIGNATED RESERVE APPROPRIATION | | 3,386,328 |
| TOTAL REVENUES | $ | 167,026,111 |
| ESTIMATED EXPENDITURES | | |
| INSTRUCTIONAL PROGRAM | $ | 101,524,724 |
| STUDENT SUPPORT | | 12,052,524 |
| IMPROVEMENT OF INSTRUCTIONAL SERVICES | | 10,450,060 |
| MEDIA SERVICES | | 1,933,795 |
| GENERAL ADMINISTRATION | | 2,648,928 |
| SCHOOL ADMINISTRATION | | 13,716,254 |
| BUSINESS SERVICES | | 1,915,693 |
| MAINTENANCE & OPERATIONS | | 10,145,862 |
| STUDENT TRANSPORTATION | | 8,376,591 |
| CENTRAL SUPPORT SERVICES | | 3,143,371 |
| TRANSFERS TO OTHER FUNDS | | 1,118,309 |
| TOTAL EXPENDITURES | $ | 167,026,111 |
| BEGINNING UNDESIGNATED FUND BALANCE AT JULY 1, 2025 | $ | 25,060,000 |
| ENDING UNDESIGNATED FUND BALANCE AT JUNE 30, 2026 | $ | 21,673,672 |

Citizens desiring to make comments concerning the fiscal year 2026 budget may do so during the Board of Education public hearing on June 10, 2025 at 5:45 p.m. or at the public hearing on June 17, 2025 at 5:45 p.m. Budget hearings are held at Marietta Board of Education Central Offices, 250 Howard Street, Marietta, Georgia.