

MARIETTA CITY SCHOOLS GENERAL FUND BUDGET
FISCAL YEAR ENDING JUNE 30, 2027

<u>ESTIMATED REVENUES</u>	<u>PROPOSED BUDGET</u>
LOCAL TAXES	\$ 93,800,000
STATE QBE REVENUE	68,691,271
OTHER LOCAL REVENUE	2,420,000
STATE/FEDERAL GRANTS	1,218,745
TOTAL REVENUES	<u>\$ 166,130,016</u>
UNDESIGNATED RESERVE APPROPRIATION	3,451,340
TOTAL REVENUES	<u>\$ 169,581,356</u>
 <u>ESTIMATED EXPENDITURES</u>	
INSTRUCTIONAL PROGRAM	\$ 102,252,872
STUDENT SUPPORT	13,265,171
IMPROVEMENT OF INSTRUCTIONAL SERVICES	10,615,134
MEDIA SERVICES	1,987,057
GENERAL ADMINISTRATION	2,693,203
SCHOOL ADMINISTRATION	13,945,891
BUSINESS SERVICES	1,948,746
MAINTENANCE & OPERATIONS	10,248,561
STUDENT TRANSPORTATION	8,643,901
CENTRAL SUPPORT SERVICES	2,898,605
TRANSFERS TO OTHER FUNDS	1,082,215
TOTAL EXPENDITURES	<u>\$ 169,581,356</u>
BEGINNING UNDESIGNATED FUND BALANCE AT JULY 1, 2026	\$ 25,450,000
ENDING UNDESIGNATED FUND BALANCE AT JUNE 30, 2027	\$ 21,998,660

Citizens desiring to make comments concerning the fiscal year 2027 budget may do so during the Board of Education public hearing on May 26, 2026 at 5:00 p.m. or at the public hearing on June 16, 2026 at 5:45 p.m. Budget hearings are held at Marietta Board of Education Central Offices, 250 Howard Street, Marietta, Georgia.