

**Paulding County School District**  
**FY2021 General Fund - Tentative Budget Presentation**

Excludes Grants and Transfers to Other Funds

|  | Rank | % of Budget | FY20 Budget           | FY21 Budget           | Budget Change          | % Change     |
|--|------|-------------|-----------------------|-----------------------|------------------------|--------------|
| <b>Revenue:</b>                          |      |             |                       |                       |                        |              |
| State and Federal Sources                | 1    | 64%         | \$ 200,105,601        | \$ 181,740,774        | \$ (18,364,827)        | -9.2%        |
| Local Taxes                              | 2    | 35%         | 93,811,000            | 98,023,000            | 4,212,000              | 4.5%         |
| Other Local Sources                      | 3    | 1%          | 2,240,000             | 2,075,549             | (164,451)              | -7.3%        |
| <b>Total Revenue</b>                     |      | 100%        | <b>\$ 296,156,601</b> | <b>\$ 281,839,323</b> | <b>\$ (14,317,278)</b> | <b>-4.8%</b> |
|  |      |             | 7.1%                  | -4.8%                 |                        |              |
| <b>Expenditures:</b>                     |      |             |                       |                       |                        |              |
| 1000 Instruction                         | 1    | 69%         | \$ 205,116,421        | \$ 201,307,857        | \$ (3,808,565)         | -1.9%        |
| 2600 Maintenance                         | 2    | 7%          | \$ 20,450,731         | \$ 19,945,273         | (505,458)              | -2.5%        |
| 2400 School Administration               | 3    | 7%          | \$ 19,720,596         | \$ 19,735,168         | 14,572                 | 0.1%         |
| 2700 Transportation                      | 4    | 5%          | \$ 16,132,181         | \$ 14,626,191         | (1,505,991)            | -9.3%        |
| 2210 Improvement of Instruction          | 6    | 4%          | \$ 11,560,931         | \$ 10,744,488         | (816,443)              | -7.1%        |
| 2100 Pupil Services                      | 5    | 4%          | \$ 10,318,332         | \$ 11,464,359         | 1,146,027              | 11.1%        |
| 2220 Media Services                      | 7    | 2%          | \$ 5,173,449          | \$ 5,012,297          | (161,151)              | -3.1%        |
| 2800 Central Support Services            | 8    | 1%          | \$ 3,070,532          | \$ 3,310,179          | 239,647                | 7.8%         |
| 2500 Business Services                   | 9    | 1%          | \$ 2,011,873          | \$ 1,805,576          | (206,297)              | -10.3%       |
| 2300 General Administration              | 10   | 0%          | \$ 1,482,956          | \$ 1,444,059          | (38,898)               | -2.6%        |
| 2213 Instructional Staff Training        | 11   | 0%          | \$ 886,784            | \$ 307,612            | (579,172)              | -65.3%       |
| 2900 Other Support Services              | 12   | 0%          | \$ 213,390            | \$ 193,040            | (20,350)               | -9.5%        |
| <b>Total Expenditures</b>                |      | 100%        | <b>\$ 296,138,176</b> | <b>\$ 289,896,099</b> | <b>\$ (6,242,078)</b>  | <b>-2.1%</b> |
|  |      |             | 9.3%                  | -2.1%                 |                        |              |
| <b>Revenue Over/(Under) Expenditures</b> |      |             | <b>\$ 18,424</b>      | <b>\$ (8,056,775)</b> | <b>\$ (8,075,200)</b>  |              |
| <b>Change in Fund Balance</b>            |      |             | <b>\$ 18,424</b>      | <b>\$ (8,056,775)</b> | <b>\$ (8,075,200)</b>  |              |