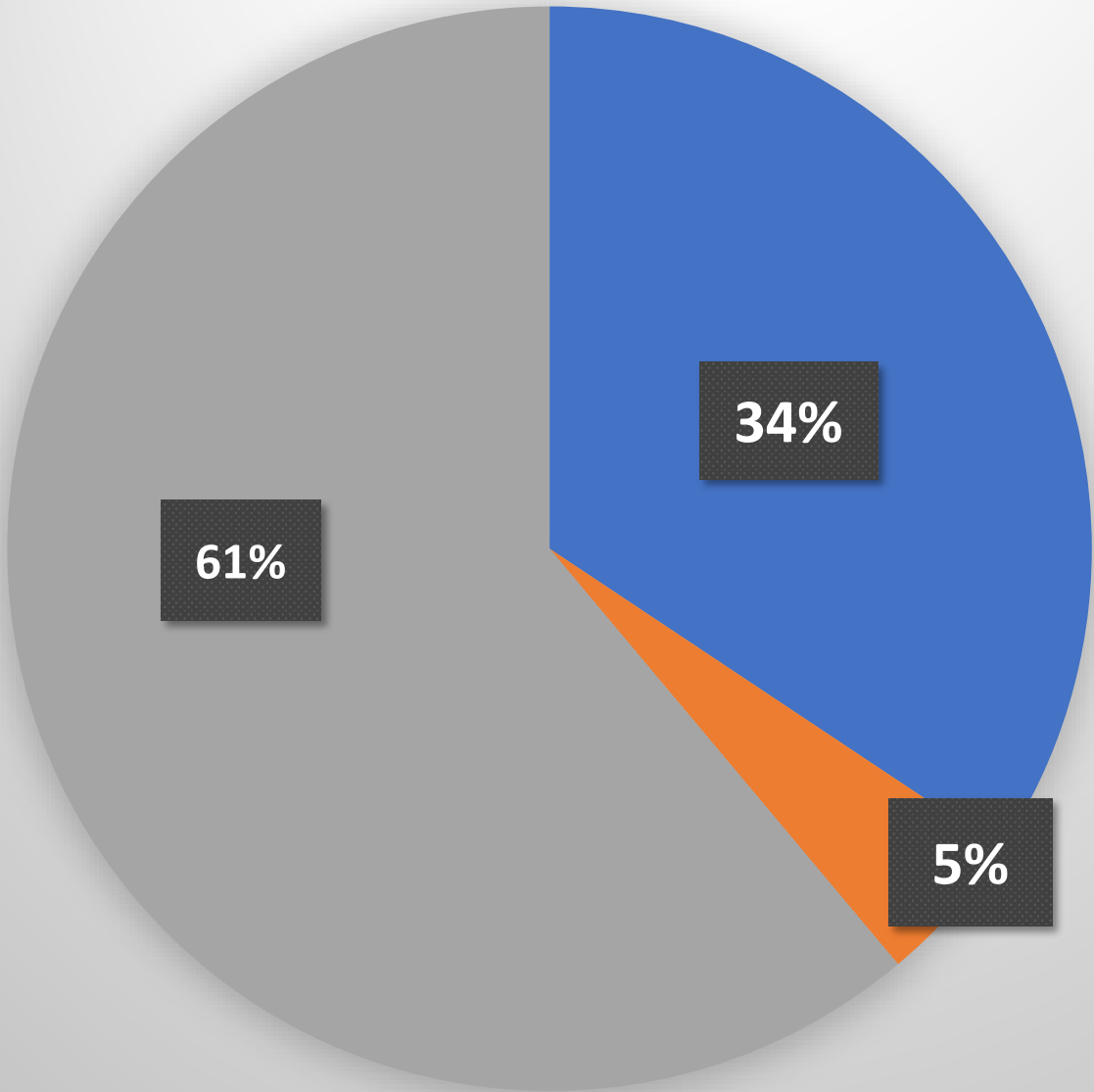
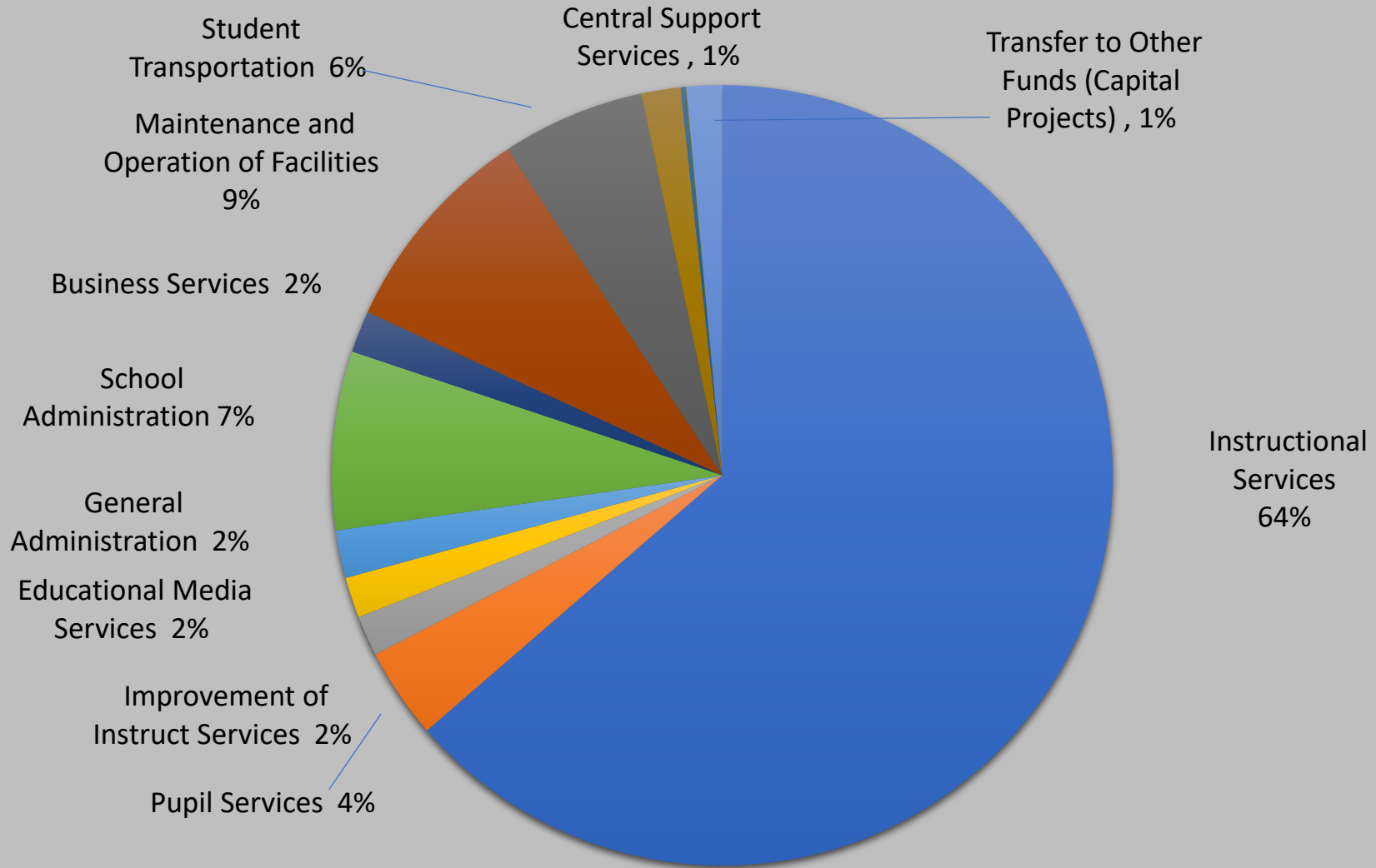


# FY 22 REVENUE BREAKDOWN



- Local Property Taxes
- Other Local Sources
- State Sources

## FY 22 EXPENDITURE BREAKDOWN



## 10 Year Comparison

### Property Tax Revenue and Millage Rate History

Fiscal Year	Revenues	Millage	Value of 1 mill
2013	\$ 30,046,270	18.588	\$ 1,616,433.72
2014	\$ 29,422,732	18.588	\$ 1,582,888.53
2015	\$ 30,785,661	18.588	\$ 1,656,211.59
2016	\$ 30,763,414	18.580	\$ 1,655,727.34
2017	\$ 30,518,612	18.580	\$ 1,642,551.78
2018	\$ 30,993,000	18.355	\$ 1,688,531.74
2019	\$ 32,303,540	18.300	\$ 1,765,220.77
2020	\$ 34,386,000	18.250	\$ 1,884,164.38
2021	\$ 34,750,000	18.250	\$ 1,904,109.59
2022	\$ 35,000,000	18.200	\$ 1,923,076.92

### Austerity History

Fiscal Year	Amount Cut	
2013	\$ 8,797,123	
2014	\$ 8,010,012	
2015	\$ 5,433,767	
2016	\$ 3,243,356	
2017	\$ 1,133,352	Since 2003, a total of \$74,650,686 of state funds have been withheld from Floyd County Schools
2018	\$ 1,124,832	
2019	\$ -	
2020	\$ -	
2021	\$ 2,378,288	
2022	\$ 2,333,947	
	\$ 32,454,677	

FLOYD COUNTY SCHOOLS  
FISCAL YEAR 2021-2022

**GENERAL FUND**

**REVENUE**

Local Property Taxes	35,000,000
Other Local Sources	4,500,000
State Sources	59,548,324
Charter System Funding	946,391
<b>Total Revenue</b>	<b>99,994,715</b>
Projected Beginning Balance July 1, 2020	\$31,000,000
<b>Total Revenue and Beginning Balance</b>	<b>\$130,994,715</b>

**EXPENDITURES**

Instructional Services	64,500,000
Pupil Services	3,800,000
Improvement/Instructional Services	1,700,000
Educational Media Services	1,700,000
General Administration	2,000,000
School Administration	7,500,000
Business Services	1,750,000
Maintenance and Operation of Facilities	9,000,000
Student Transportation	8,300,000
Central Support Services	1,650,000
Other Support Services	150,000
School Nutrition Services	77,000
Transfer to Other Funds (Capital Projects)	1,500,000
<b>Total Expenditures</b>	<b>103,627,000</b>
Projected Ending Balance June 30, 2021	\$27,367,715
<b>Total Expenditures and Ending Balance</b>	<b>\$130,994,715</b>

**All Other Funds**

Total Revenues/Expenditures

Capital Projects Fund (Project Budgets)	\$7,500,000
Federal Programs:	
Title I	3,337,000
Title Programs - II A, III A & IV A	703,000
IDEA Title VI-B	2,883,000
IDEA Federal Sp Ed Preschool	102,000
Federal CTAE - Carl D. Perkins Grants	18,000
Education for the Homeless	88,000
Pre K - Lottery	1,700,000
CARES Act II	9,086,226
ARPA	13,264,142
School Food and Nutrition	5,950,000
<b>Total Federal Programs, Pre-K, and   School Food and Nutrition</b>	<b>\$37,131,368</b>
(amounts are projections only - will revise when allotments are known)	

The FY 22 Budget will be considered for final adoption on Monday, June 21, 2021 at 8:00 a.m. in the Board Room of the Floyd County Board of Education, 600 Riverside Parkway, Rome, Georgia.