

CARROLL COUNTY SCHOOLS BUDGET

Pursuant to Section 15.2-2506 of the Code of Virginia of 1950 and amendments thereto, the Carroll County Board of Supervisors will conduct a public hearing. The line expenditure portion of the advertisement is for planning purposes, however the total revenue and expenditures in total are as approved for advertisement.

The PUBLIC HEARING will be held on Monday, June 22, 2020, in the Carroll County High School Auditorium, Hillsville, Va at 7:00 p.m. or shortly thereafter. The purpose of the public hearing is to provide the citizens of Carroll County an opportunity to comment on the proposed School Budget.

Expenditures

Description	Spent FY 18	Spent FY 19	Budget FY 20	Proposed FY 21 Budget	Difference	Percent
Instruction	28,683,054	28,530,533	31,407,073	31,397,446	(9,627)	1.00
Administration	813,762	774,794	1,833,518	1,762,583	(70,935)	0.96
Attendance & Health	863,928	861,935				0.00
Pupil Transportation	2,708,358	2,964,162	2,964,800	2,897,405	(67,395)	0.98
Operation & Maintenance	4,663,327	4,318,809	4,477,625	4,235,339	(242,286)	0.95
School Food Service	1,409,325	1,615,338	1,724,057	1,761,932	37,875	1.02
Federal Programs	2,573,183	2,560,737			-	0.00
Technology	1,691,325	1,991,142	2,030,872	1,996,524	(34,348)	0.98
Subtotal	43,406,262	43,617,450	44,437,945	44,051,229	(386,716)	0.99
Buses	-	-	-	520,000	520,000	
Facilities/Building Maintenance	-	-	-	200,000	200,000	
Debt Service	4,706,165	4,643,672	4,557,920	4,329,589	(228,331)	
Expenditures	48,112,427	48,261,122	48,995,865	49,100,818	104,953	1.00

31

Receipts

Description	Received FY 18	Received FY 19	Proposed FY 20	Proposed FY 21	Difference	Percent
State Funds	26,018,857	26,623,509	27,228,825	28,777,000	1,548,175	1.06
Federal Funds	4,915,558	4,699,086	4,986,381	4,826,710	(159,671)	0.97
Local Funds - RLE				8,425,951	8,425,951	
Local Funds - Undesignated	11,251,664	11,251,664	11,251,644	1,054,049	(10,197,595)	0.09
Local Funds - Buses	-	-	-	520,000	520,000	
Local Funds - Building Maintenance	-	-	-	200,000	200,000	
Local Funds - Debt Service	4,706,165	4,643,692	4,557,922	4,329,589	(228,333)	0.95
Miscellaneous Income	1,982,245	1,987,365	1,075	967,519	(3,556)	1.00
Receipts	48,874,490	49,205,316	48,995,847	49,100,818	104,971	1.00

Total Expenditures FY 21

49,100,818

Total Receipts FY 21

49,100,818