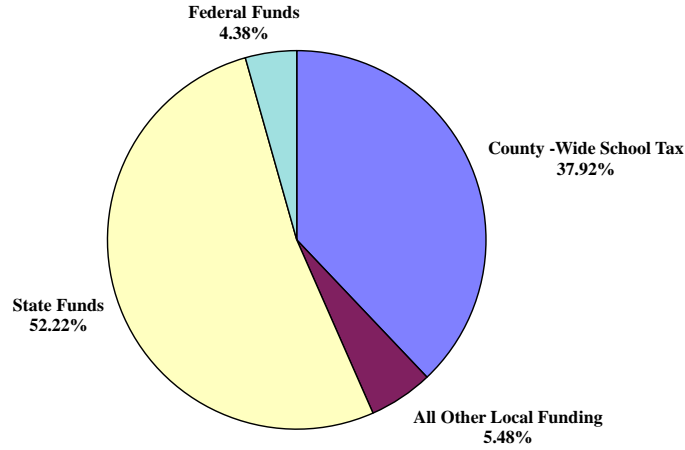


**APPROVED BUDGET FOR  
THE GOVERNMENTAL FUND TYPES  
COWETA COUNTY BOARD OF EDUCATION  
JULY 1, 2019 THROUGH JUNE 30, 2020**

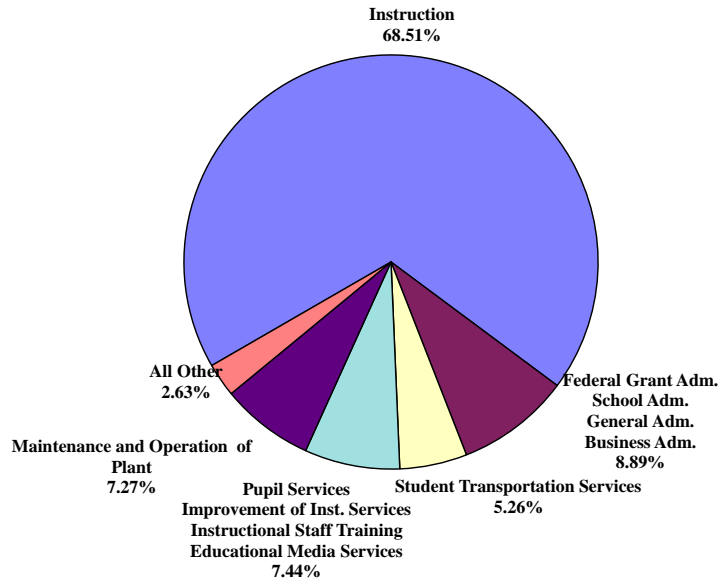
	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECTS FUND	DEBT SERVICE FUND	TOTAL GOVERNMENTAL FUND TYPES
<b>Anticipated Revenues</b>					
<b>and JULY 1, 2019 Fund Equity</b>					
Local Taxes (At Valorem)	\$ 88,733,992	\$ -	\$ -	\$ -	\$ 88,733,992
Other Local Sources of Revenue	12,413,560	4,130,400	26,344,741	-	42,888,701
State Sources	119,526,051	3,044,079	1,702,700	-	124,272,830
Federal Sources	500,000	15,698,947	-	-	16,198,947
Other Sources (Transfers from Other Funds)	-	869,399	-	-	869,399
<b>TOTAL REVENUES</b>	<b>\$ 221,173,603</b>	<b>\$ 23,742,825</b>	<b>\$ 28,047,441</b>	<b>\$ -</b>	<b>\$ 272,963,869</b>
<b>Fund Equity (JULY 1, 2019)</b>	<b>27,460,948</b>	<b>40,351</b>	<b>55,015,662</b>	<b>-</b>	<b>82,516,961</b>
<b>TOTAL REVENUES AND FUND EQUITY</b>	<b>\$ 248,634,551</b>	<b>\$ 23,783,176</b>	<b>\$ 83,063,103</b>	<b>\$ -</b>	<b>\$ 355,480,830</b>
<b>Anticipated Expenditures</b>					
<b>And JUNE 30, 2020 Fund Equity</b>					
Instruction (Includes Classroom Teachers Salaries, Teaching Supplies and Equipment, Leave, Textbooks, and Remedial Education)	\$ 152,632,564	\$ 8,499,725	\$ 9,006,457	\$ -	\$ 170,138,746
Pupil Services	8,797,661	784,028	-	-	9,581,689
Improvement of Instructional/Staff Services	2,450,617	1,810,917	-	-	4,261,534
Instructional Staff Training	84,626	269,527	-	-	354,153
Educational Media Services	3,268,910	48,876	-	-	3,317,786
Federal Grant Administration	-	242,553	-	-	242,553
General Administrative Services	689,464	256,673	-	-	946,137
School Administration	18,226,694	2,250	-	-	18,228,944
Business (Financial) Services	1,507,476	-	-	-	1,507,476
Maintenance & Operations of Plant Services (Includes Energy)	17,092,576	-	-	-	17,092,576
Student Transportation Services	11,610,642	768,177	2,225,000	-	14,603,819
Support Services - Central	2,205,425	9,551	-	-	2,214,976
Other Support Services	1,058,250	166,478	-	-	1,224,728
School Food Services	-	10,923,000	-	-	10,923,000
Enterprise Operations	-	-	-	-	-
Community Services Operations	1,879,114	-	-	-	1,879,114
Other Operations of Non-Instructional Services	-	-	-	-	-
Facilities Acquisition/Construction	-	-	44,598,987	-	44,598,987
Other Uses (Transfers to Other Funds)	869,399	-	-	-	869,399
Debt Service	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 222,373,418</b>	<b>\$ 23,781,755</b>	<b>\$ 55,830,444</b>	<b>\$ -</b>	<b>\$ 301,985,617</b>
<b>Fund Equity (JUNE 30, 2020)</b>	<b>26,261,133</b>	<b>1,421</b>	<b>27,232,659</b>	<b>-</b>	<b>53,495,213</b>
<b>TOTAL EXPENDITURES AND FUND EQUITY</b>	<b>\$ 248,634,551</b>	<b>\$ 23,783,176</b>	<b>\$ 83,063,103</b>	<b>\$ -</b>	<b>\$ 355,480,830</b>

**APPROVED BUDGET FOR  
THE GOVERNMENTAL FUND TYPES  
COWETA COUNTY BOARD OF EDUCATION  
JULY 1, 2019 THROUGH JUNE 30, 2020**

**Funding of Elementary and Secondary Education Programs  
(General Fund and Special Revenue Fund)**



**Expenditures from Elementary and Secondary Education Programs  
(General Fund and Special Revenue Fund)**



EXPENDITURES FOR INSTRUCTIONAL PURPOSES INCLUDE PUPIL SERVICES, IMPROVEMENT OF INSTRUCTIONAL SERVICES, INSTRUCTIONAL STAFF TRAINING, AND EDUCATIONAL MEDIA SERVICES AS WELL AS DIRECT INSTRUCTIONAL FOR A TOTAL OF 75.95%.

Federal Grant Adm.	0.10%	Pupil Services	4.07%
School Adm.	7.75%	Improvement of Inst. Services	1.81%
General Adm.	0.40%	Instructional Staff Training	0.15%
Business Adm.	<u>0.64%</u>	Educational Media	<u>1.41%</u>
	8.89%		7.44%

School food service funds, normally included in Special Revenue Funds, are not considered to be elementary and secondary education funds and are not included in the financial information above.

The Coweta County School System shall provide to any person an electronic copy of the line item detailed adopted annual operating budget at no cost within three days of such request.