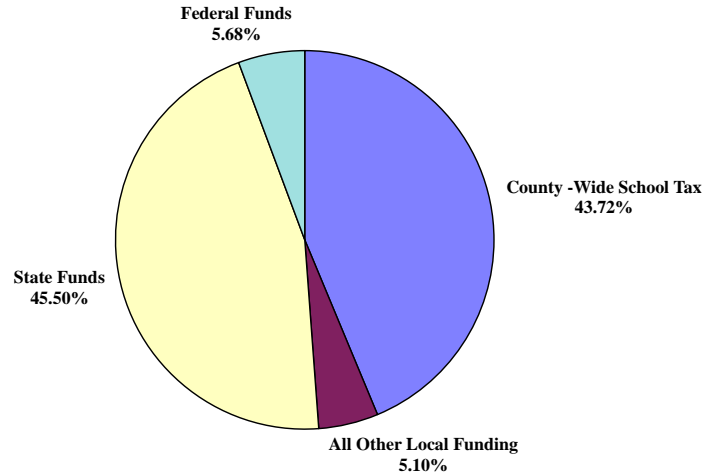


**APPROVED BUDGET FOR  
THE GOVERNMENTAL FUND TYPES  
COWETA COUNTY BOARD OF EDUCATION  
JULY 1, 2020 THROUGH JUNE 30, 2021**

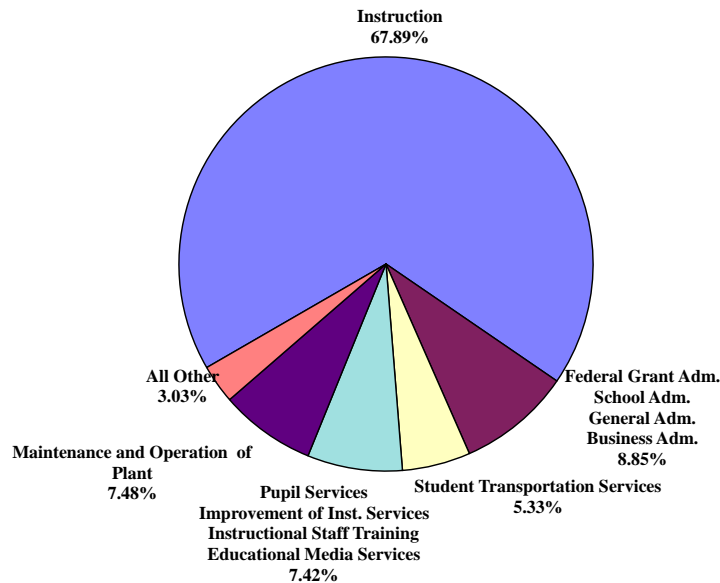
	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECTS FUND	DEBT SERVICE FUND	TOTAL GOVERNMENTAL FUND TYPES
<b>Anticipated Revenues</b>					
<b>and JULY 1, 2020 Fund Equity</b>					
Local Taxes (At Valorem)	\$ 102,424,840	\$ -	\$ -	\$ -	\$ 102,424,840
Other Local Sources of Revenue	11,537,462	4,389,532	25,052,156	-	40,979,150
State Sources	103,915,955	3,031,585	2,120,345	-	109,067,885
Federal Sources	500,000	18,753,745	-	-	19,253,745
Other Sources (Transfers from Other Funds)	-	844,291	-	-	844,291
<b>TOTAL REVENUES</b>	<b>\$ 218,378,257</b>	<b>\$ 27,019,153</b>	<b>\$ 27,172,501</b>	<b>\$ -</b>	<b>\$ 272,569,911</b>
<b>Fund Equity (JULY 1, 2020)</b>	<b>33,583,191</b>	<b>39,117</b>	<b>48,261,417</b>	<b>-</b>	<b>81,883,725</b>
<b>TOTAL REVENUES AND FUND EQUITY</b>	<b>\$ 251,961,449</b>	<b>\$ 27,058,270</b>	<b>\$ 75,433,918</b>	<b>\$ -</b>	<b>\$ 354,453,637</b>
<b>Anticipated Expenditures</b>					
<b>And JUNE 30, 2021 Fund Equity</b>					
Instruction (Includes Classroom Teachers Salaries, Teaching Supplies and Equipment, Leave, Textbooks, and Remedial Education)	\$ 148,649,516	\$ 11,637,195	\$ 1,457,121	\$ -	\$ 161,743,832
Pupil Services	9,236,975	664,760	-	-	9,901,735
Improvement of Instructional/Staff Services	2,301,523	1,098,451	-	-	3,399,974
Instructional Staff Training	105,789	823,728	-	-	929,517
Educational Media Services	3,231,569	50,309	-	-	3,281,878
Federal Grant Administration	-	236,548	-	-	236,548
General Administrative Services	677,762	246,486	-	-	924,248
School Administration	18,256,009	2,250	-	-	18,258,259
Business (Financial) Services	1,471,245	-	-	-	1,471,245
Maintenance & Operations of Plant Services (Includes Energy)	17,664,568	-	100,000	-	17,764,568
Student Transportation Services	11,881,514	705,601	2,350,000	-	14,937,115
Support Services - Central	2,721,408	10,623	-	-	2,732,031
Other Support Services	1,243,250	400,000	-	-	1,643,250
School Food Services	-	11,143,202	-	-	11,143,202
Enterprise Operations	-	-	-	-	-
Community Services Operations	1,942,057	-	-	-	1,942,057
Other Operations of Non-Instructional Services	-	-	-	-	-
Facilities Acquisition/Construction	-	-	60,855,893	-	60,855,893
Other Uses (Transfers to Other Funds)	844,291	-	-	-	844,291
Debt Service	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 220,227,476</b>	<b>\$ 27,019,153</b>	<b>\$ 64,763,014</b>	<b>\$ -</b>	<b>\$ 312,009,643</b>
<b>Fund Equity (JUNE 30, 2021)</b>	<b>31,733,973</b>	<b>39,117</b>	<b>10,670,904</b>	<b>-</b>	<b>42,443,994</b>
<b>TOTAL EXPENDITURES AND FUND EQUITY</b>	<b>\$ 251,961,449</b>	<b>\$ 27,058,270</b>	<b>\$ 75,433,918</b>	<b>\$ -</b>	<b>\$ 354,453,637</b>

**APPROVED BUDGET FOR  
THE GOVERNMENTAL FUND TYPES  
COWETA COUNTY BOARD OF EDUCATION  
JULY 1, 2020 THROUGH JUNE 30, 2021**

**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 75.31 %.

Federal Grant Adm.	0.10%	Pupil Services	4.19%
School Adm.	7.73%	Improvement of Inst. Services	1.44%
General Adm.	0.39%	Instructional Staff Training	0.39%
Business Adm.	<u>0.62%</u>	Educational Media	<u>1.39%</u>
	8.85%		7.42%

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.