

# APPROVED BUDGET FOR THE GOVERNMENTAL FUND TYPES COWETA COUNTY BOARD OF EDUCATION JULY 1, 2023 THROUGH JUNE 30, 2024

|                                                                                                                               | GENERAL FUND          | SPECIAL REVENUE FUND | CAPITAL PROJECTS FUND | DEBT SERVICE FUND | TOTAL GOVERNMENTAL FUND TYPES |
|-------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------|-----------------------|-------------------|-------------------------------|
| <b>Anticipated Revenues</b>                                                                                                   |                       |                      |                       |                   |                               |
| <b>and JULY 1, 2023 Fund Equity</b>                                                                                           |                       |                      |                       |                   |                               |
| Local Taxes (Ad Valorem)                                                                                                      | \$ 120,882,816        | \$ -                 | \$ -                  | \$ -              | \$ 120,882,816                |
| Other Local Sources of Revenue                                                                                                | 18,635,554            | 4,389,532            | 42,102,470            | -                 | 65,127,556                    |
| State Sources                                                                                                                 | 131,935,061           | 3,428,608            | -                     | -                 | 135,363,669                   |
| Federal Sources                                                                                                               | 500,000               | 33,750,496           | -                     | -                 | 34,250,496                    |
| Other Sources (Transfers from Other Funds)                                                                                    | -                     | 1,068,448            | -                     | -                 | 1,068,448                     |
| <b>TOTAL REVENUES</b>                                                                                                         | <b>\$ 271,953,431</b> | <b>\$ 42,637,084</b> | <b>\$ 42,102,470</b>  | <b>\$ -</b>       | <b>\$ 356,692,985</b>         |
| <b>Fund Equity (JULY 1, 2023)</b>                                                                                             | <b>43,990,351</b>     | <b>2,186,833</b>     | <b>78,696,019</b>     | <b>-</b>          | <b>124,873,203</b>            |
| <b>TOTAL REVENUES AND FUND EQUITY</b>                                                                                         | <b>\$ 315,943,782</b> | <b>\$ 44,823,917</b> | <b>\$ 120,798,489</b> | <b>\$ -</b>       | <b>\$ 481,566,188</b>         |
| <b>Anticipated Expenditures</b>                                                                                               |                       |                      |                       |                   |                               |
| <b>And JUNE 30, 2024 Fund Equity</b>                                                                                          |                       |                      |                       |                   |                               |
| Instruction (Includes Classroom Teachers Salaries, Teaching Supplies and Equipment, Leave, Textbooks, and Remedial Education) | \$ 189,737,747        | \$ 20,504,539        | \$ 6,594,800          | \$ -              | \$ 216,837,086                |
| Pupil Services                                                                                                                | 12,598,010            | 1,688,981            | 255,000               | -                 | 14,541,991                    |
| Improvement of Instructional/Staff Services                                                                                   | 2,740,389             | 1,047,463            | -                     | -                 | 3,787,852                     |
| Instructional Staff Training                                                                                                  | 535,519               | 1,138,149            | -                     | -                 | 1,673,668                     |
| Educational Media Services                                                                                                    | 3,928,348             | -                    | -                     | -                 | 3,928,348                     |
| Federal Grant Administration                                                                                                  | -                     | 358,610              | -                     | -                 | 358,610                       |
| General Administrative Services                                                                                               | 744,185               | 428,931              | -                     | -                 | 1,173,116                     |
| School Administration                                                                                                         | 23,017,507            | 215,261              | -                     | -                 | 23,232,768                    |
| Business (Financial) Services                                                                                                 | 1,937,559             | -                    | -                     | -                 | 1,937,559                     |
| Maintenance & Operations of Plant Services (Includes Energy)                                                                  | 21,267,672            | 1,000,000            | 100,000               | -                 | 22,367,672                    |
| Student Transportation Services                                                                                               | 12,295,033            | 613,935              | 2,600,000             | -                 | 15,508,968                    |
| Support Services - Central                                                                                                    | 3,399,985             | 9,500                | -                     | -                 | 3,409,485                     |
| Other Support Services                                                                                                        | 1,243,250             | 680,000              | -                     | -                 | 1,923,250                     |
| School Food Services                                                                                                          | -                     | 15,228,185           | -                     | -                 | 15,228,185                    |
| Enterprise Operations                                                                                                         | -                     | -                    | -                     | -                 | -                             |
| Community Services Operations                                                                                                 | 1,860,290             | -                    | -                     | -                 | 1,860,290                     |
| Other Operations of Non-Instructional Services                                                                                | -                     | -                    | -                     | -                 | -                             |
| Facilities Acquisition/Construction                                                                                           | -                     | -                    | 69,211,651            | -                 | 69,211,651                    |
| Other Uses (Transfers to Other Funds)                                                                                         | 1,068,448             | -                    | -                     | -                 | 1,068,448                     |
| Debt Service                                                                                                                  | -                     | -                    | -                     | -                 | -                             |
| <b>TOTAL EXPENDITURES</b>                                                                                                     | <b>\$ 276,373,942</b> | <b>\$ 42,913,554</b> | <b>\$ 78,761,451</b>  | <b>\$ -</b>       | <b>\$ 398,048,947</b>         |
| <b>Fund Equity (JUNE 30, 2024)</b>                                                                                            | <b>39,569,840</b>     | <b>1,910,363</b>     | <b>42,037,038</b>     | <b>-</b>          | <b>83,517,241</b>             |
| <b>TOTAL EXPENDITURES AND FUND EQUITY</b>                                                                                     | <b>\$ 315,943,782</b> | <b>\$ 44,823,917</b> | <b>\$ 120,798,489</b> | <b>\$ -</b>       | <b>\$ 481,566,188</b>         |

The above operating budget for 2023-2024 was tentatively adopted by the Coweta County Board of Education on June 13, 2023 and is published herein in conformity with Act No. 523 (SB 180) of the 1964 session of the General Assembly of Georgia. It will be adopted in final form by the Board at a called meeting on June 27, 2023, beginning at 6:30 p.m. at 167 Werz Industrial Blvd, Newnan, Georgia.

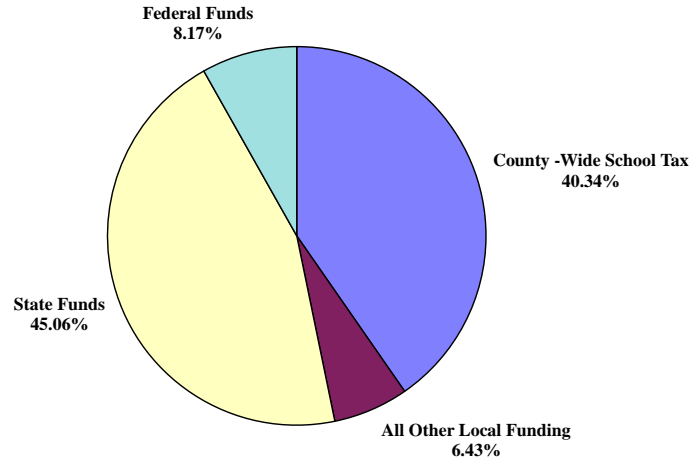
Andrew Copeland  
Chairman of the Board

Evan Horton  
Superintendent of Schools

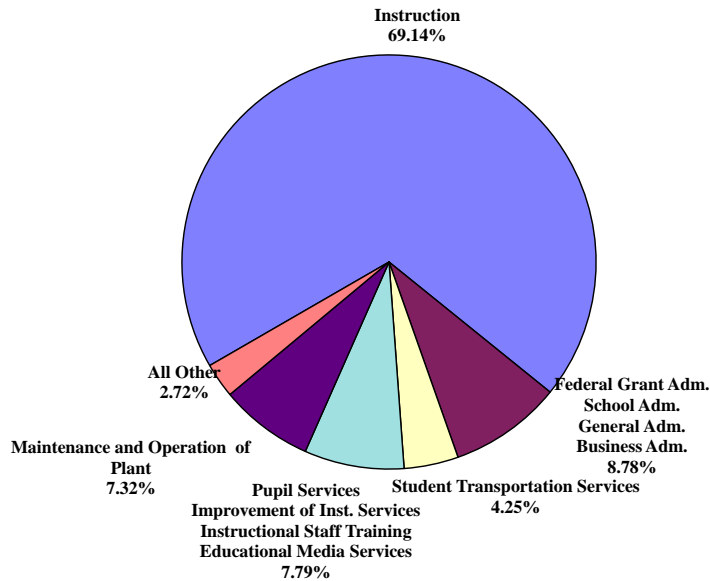
The Coweta County Board of Education is an equal opportunity employer and does not discriminate against any person on the basis of sex, race, color, religion, national origin, age or handicap in any of its education or employment programs or activities.

**APPROVED BUDGET FOR  
THE GOVERNMENTAL FUND TYPES  
COWETA COUNTY BOARD OF EDUCATION  
JULY 1, 2023 THROUGH JUNE 30, 2024**

**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 76.93%.

|                    |              |                               |              |
|--------------------|--------------|-------------------------------|--------------|
| Federal Grant Adm. | 0.12%        | Pupil Services                | 4.70%        |
| School Adm.        | 7.64%        | Improvement of Inst. Services | 1.25%        |
| General Adm.       | 0.39%        | Instructional Staff Training  | 0.55%        |
| Business Adm.      | <u>0.64%</u> | Educational Media             | <u>1.29%</u> |
|                    | 8.78%        |                               | 7.79%        |

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.