

**APPROVED BUDGET FOR
THE GOVERNMENTAL FUND TYPES
COWETA COUNTY BOARD OF EDUCATION
JULY 1, 2011 THROUGH JUNE 30, 2012**

	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECTS FUND	DEBT SERVICE FUND	TOTAL GOVERNMENTAL FUND TYPES
Anticipated Revenues and JULY 1, 2011 Fund Equity					
Local Taxes (Ad Valorem)	\$ 68,617,326	\$ -	\$ -	\$ -	\$ 68,617,326
Other Local Sources of Revenue	3,281,111	3,707,428	19,165,044	-	26,153,583
State Sources	89,315,170	2,535,199	2,758,078	-	94,608,447
Federal Sources	580,000	15,281,474	-	-	15,861,474
Other Sources (Transfers from Other Funds)	-	375,000	-	9,731,432	10,106,432
TOTAL REVENUES	\$ 161,793,607	\$ 21,899,101	\$ 21,923,122	\$ 9,731,432	\$ 215,347,262
Fund Equity (JULY 1, 2011)	30,153,153	842,216	62,734,334	1,241	93,730,944
TOTAL REVENUES AND FUND EQUITY	\$ 191,946,760	\$ 22,741,317	\$ 84,657,456	\$ 9,732,673	\$ 309,078,206
Anticipated Expenditures And JUNE 30, 2012 Fund Equity					
Instruction (Includes Classroom Teachers Salaries, Teaching Supplies and Equipment, Leave, Textbooks, and Remedial Education)	\$ 111,910,846	\$ 7,232,712	\$ 1,000,000	\$ -	\$ 120,143,558
Pupil Services	7,853,198	773,465	-	-	8,626,663
Improvement of Instructional/Staff Services	1,634,095	1,968,679	-	-	3,602,774
Educational Media Services	2,467,111	-	-	-	2,467,111
General Administrative Services	785,665	1,924,382	-	-	2,710,047
School Administration	13,138,689	7,250	-	-	13,145,939
Business (Financial) Services	1,525,081	242,216	75,000	-	1,842,297
Maintenance & Operations of Plant Services (Includes Energy)	14,455,633	25,742	-	-	14,481,375
Student Transportation Services	8,392,743	540,556	2,660,000	-	11,593,299
Support Services - Central	1,247,311	-	-	-	1,247,311
Other Support Services	-	482,908	-	-	482,908
School Food Services	-	8,943,407	-	-	8,943,407
Enterprise Operations	-	-	-	-	-
Community Services Operations	1,698,083	-	-	-	1,698,083
Other Operations of Non-Instructional Services	-	-	-	-	-
Facilities Acquisition/Construction	-	-	27,681,363	-	27,681,363
Other Uses (Transfers to Other Funds)	375,000	-	9,731,432	-	10,106,432
Debt Service	-	-	-	9,731,432	9,731,432
TOTAL EXPENDITURES	\$ 165,483,455	\$ 22,141,317	\$ 41,147,795	\$ 9,731,432	\$ 238,503,999
Fund Equity (JUNE 30, 2012)	26,463,305	600,000	43,509,661	1,241	70,574,207
TOTAL EXPENDITURES AND FUND EQUITY	\$ 191,946,760	\$ 22,741,317	\$ 84,657,456	\$ 9,732,673	\$ 309,078,206

The above operating budget for 2011-2012 was tentatively adopted by the Coweta County Board of Education on May 23, 2011, 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 its regular meeting on June 14, 2011, beginning at 6:30 p.m. at 237 Jackson Street, Newnan, Georgia.

Sue Brown
Chairman of the Board

Steve Barker
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.