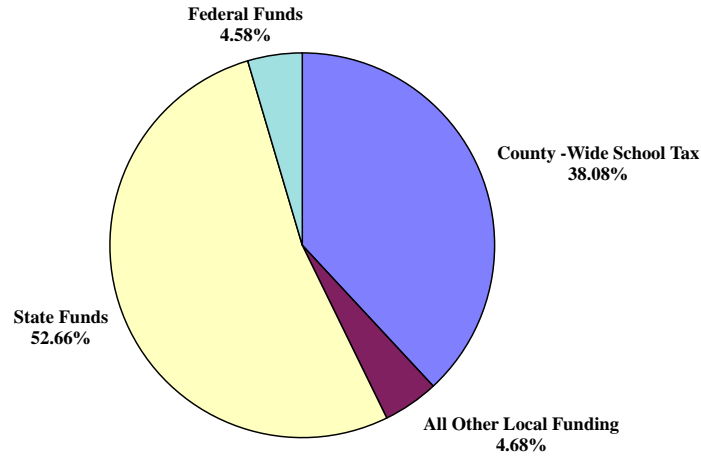


**APPROVED BUDGET FOR
THE GOVERNMENTAL FUND TYPES
COWETA COUNTY BOARD OF EDUCATION
JULY 1, 2018 THROUGH JUNE 30, 2019**

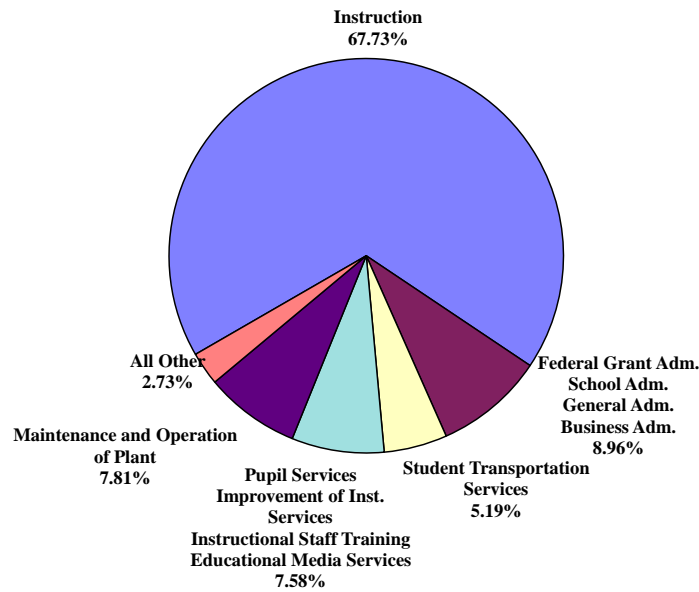
	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECTS FUND	DEBT SERVICE FUND	TOTAL GOVERNMENTAL FUND TYPES
Anticipated Revenues					
and JULY 1, 2018 Fund Equity					
Local Taxes (Ad Valorem)	\$ 84,063,422	\$ -	\$ -	\$ -	\$ 84,063,422
Other Local Sources of Revenue	9,823,219	4,130,400	22,949,226	-	36,902,845
State Sources	113,819,447	2,795,037	7,128,297	-	123,742,781
Federal Sources	500,000	15,554,340	-	-	16,054,340
Other Sources (Transfers from Other Funds)	-	863,452	-	-	863,452
TOTAL REVENUES	\$ 208,206,088	\$ 23,343,229	\$ 30,077,523	\$ -	\$ 261,626,840
Fund Equity (JULY 1, 2018)	25,139,551	55,782	51,775,187	-	76,970,520
TOTAL REVENUES AND FUND EQUITY	\$ 233,345,639	\$ 23,399,011	\$ 81,852,711	\$ -	\$ 338,597,361
Anticipated Expenditures					
And JUNE 30, 2019 Fund Equity					
Instruction (Includes Classroom Teachers Salaries, Teaching Supplies and Equipment, Leave, Textbooks, and Remedial Education)	\$ 142,210,033	\$ 7,960,867	\$ 6,300,000	\$ -	\$ 156,470,900
Pupil Services	8,591,761	687,589	-	-	9,279,350
Improvement of Instructional/Staff Services	2,047,041	977,583	-	-	3,024,624
Instructional Staff Training	63,000	1,260,657	-	-	1,323,657
Educational Media Services	3,184,590	-	-	-	3,184,590
Federal Grant Administration	-	317,398	-	-	317,398
General Administrative Services	716,806	279,802	-	-	996,608
School Administration	16,973,739	2,250	-	-	16,975,989
Business (Financial) Services	1,576,666	-	-	-	1,576,666
Maintenance & Operations of Plant Services (Includes Energy)	17,314,653	-	-	-	17,314,653
Student Transportation Services	10,651,140	851,513	3,809,000	-	15,311,653
Support Services - Central	2,205,370	6,500	-	-	2,211,870
Other Support Services	1,058,250	215,000	-	-	1,273,250
School Food Services	-	10,836,922	-	-	10,836,922
Enterprise Operations	-	-	-	-	-
Community Services Operations	1,705,834	-	-	-	1,705,834
Other Operations of Non-Instructional Services	-	-	-	-	-
Facilities Acquisition/Construction	-	-	36,218,148	-	36,218,148
Other Uses (Transfers to Other Funds)	863,452	-	-	-	863,452
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	\$ 209,162,335	\$ 23,396,081	\$ 46,327,148	\$ -	\$ 278,885,564
Fund Equity (JUNE 30, 2019)	24,183,304	2,930	35,525,563	-	59,711,797
TOTAL EXPENDITURES AND FUND EQUITY	\$ 233,345,639	\$ 23,399,011	\$ 81,852,711	\$ -	\$ 338,597,361

**APPROVED BUDGET FOR
THE GOVERNMENTAL FUND TYPES
COWETA COUNTY BOARD OF EDUCATION
JULY 1, 2018 THROUGH JUNE 30, 2019**

**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 INSTRUCTION FOR A TOTAL OF 75.31%.

Federal Grant Adm.	0.14%	Pupil Services	4.18%
School Adm.	7.66%	Improvement of Inst. Services	1.36%
General Adm.	0.45%	Instructional Staff Training	0.60%
Business Adm.	<u>0.71%</u>	Educational Media	<u>1.44%</u>
	8.96%		7.58%

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.