

**HARALSON COUNTY BOARD OF EDUCATION
FISCAL YEAR 2020
FINAL BUDGET**

	General Fund	Special Revenue	Capital Projects Fund	Debt Service Fund
Revenues				
Local Taxes	8,803,968	0	0	2,040,000
Other Local Sources	527,000	0	0	0
State Sources	27,445,099	0	0	0
Federal Sources	0	2,375,527	0	0
Other Sources	0	0	0	0
Total Revenues	36,776,067	2,375,527	0	2,040,000
Expenditures				
Instruction	25,062,121	1,202,876	0	0
Pupil Services	1,433,448	201,896	0	0
Imp. Of Instruction	911,313	503,747	0	0
Instructional Staff Training	67,500	214,478		
Media	774,066	0	0	0
Federal Grant Admin	0	143,375	0	0
General Admin	849,990	4,575	0	0
School Admin	2,528,758	0	0	0
Business Services	321,832	0	0	0
Maintenance & Op	2,396,383	0	0	0
Transportation	1,889,902	101,778	0	0
Central Support	105,973	2,702	0	0
Other Support	186,000	100	0	0
Facility Acquisition & Const.	0	0	45,250	0
Debt Service	0	0	0	0
Total Expenditures	36,527,285	2,375,527	45,250	0
Excess of Revenues Over (Under) Expenditures	248,782	0	(45,250)	2,040,000
Estimated Fund Balance, July 1, 2019	5,790,257	0	45,250	5,526,676
Estimated Fund Balance, June 30, 2020	6,039,039	0	0	7,566,676

The budget will be considered for final adoption by the Haralson County Board of Education at a called meeting on June 11, 2019, 5:30 p.m. at the District Office, 299 Robertson Avenue, Tallapoosa, Georgia.