

**FAYETTE COUNTY BOARD OF EDUCATION**  
**FISCAL YEAR 2021 BUDGET**  
**For the Fiscal Year Beginning July 1, 2020 Through June 30, 2021**

<b>ESTIMATED RECEIPTS</b>	<u>General Fund</u>	<u>Debt Service Fund</u>	<u>Special Revenue Funds</u>	<u>Internal Service Fund</u>
Ad Valorem Taxes	\$ 105,200,000	\$ 6,550,000	\$ -	\$ -
Other Tax Revenues	10,800,000	-	-	-
Other Local Receipts	1,200,000	30,000	11,904,944	-
State QBE Funds	101,034,489	-	-	-
Other State Funds	450,000	-	1,655,000	-
Federal Funds	-	-	10,656,477	-
Transfers From Other Funds	-	-	1,232,981	750,000
<b>TOTAL RECEIPTS</b>	<b>\$ 218,684,489</b>	<b>\$ 6,580,000</b>	<b>\$ 25,449,402</b>	<b>\$ 750,000</b>
<b>ESTIMATED EXPENDITURES</b>				
Instruction	\$ 154,146,359	\$ -	\$ 9,082,752	\$ -
Pupil Services	12,892,870	-	2,004,842	-
Improvement of Instruction	6,316,968	-	106,589	-
Instructional Staff Training	807,253	-	550,945	-
Media Services	3,583,100	-	300,000	-
Federal Grant Administration	220,552	-	192,069	-
General Administration	1,813,476	-	600	750,000
School Administration	14,581,441	-	1,200,000	-
Business Services	1,434,906	-	-	-
Maintenance and Operations	15,745,905	-	300,000	-
Student Transportation	8,395,698	-	341,080	-
Central Support Services	6,637,828	-	-	-
Other Support Services	-	-	-	-
Community Services	-	-	3,628,398	-
School Nutrition Services	35,000	-	7,726,600	-
Transfers to Other Funds	2,233,000	-	-	-
Other Uses	-	6,591,630	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 228,844,356</b>	<b>\$ 6,591,630</b>	<b>\$ 25,433,875</b>	<b>\$ 750,000</b>
<b>Excess of Revenues Over (Under) Expenditures and Other Uses</b>	<b>(10,159,867)</b>	<b>(11,630)</b>	<b>15,527</b>	<b>-</b>
Estimated Fund Balance, Beginning of Year	28,750,000	1,300,000	4,466,500	700,000
<b>Appropriation of Fund Balance</b>	<b>10,159,867</b>	<b>11,630</b>	<b>-</b>	<b>-</b>
<b>Fund Balance, End of Year</b>	<b>18,590,133</b>	<b>1,288,370</b>	<b>4,482,027</b>	<b>700,000</b>

The budget will be considered for final adoption by the Fayette County Board of Education at 7:00 p.m., Monday, August 10, 2020 in the board room, Fayette County Board of Education, 205 Lafayette Avenue, Fayetteville, Georgia 30214. Please refer to the school system website for meeting information and procedures for public comment and participation. (<https://www.fcboe.org>)