

**COWETA COUNTY SCHOOL SYSTEM**  
**PROPOSED GENERAL FUND BUDGET**  
**FOR FISCAL YEAR 2019**

**GENERAL FUND BUDGET - EXPENDITURES**

**INSTRUCTION - 1000**

ACCOUNT #	DESCRIPTION	LAST YEAR		THIS YEAR		INCREASE	DECREASE	PERCENT
		2017-2018	2018-2019	2017-2018	2018-2019			
1000-110.00	TOTAL CLASSROOM TEACHERS	\$ 78,046,188	\$ 80,785,609	\$ 2,739,421	\$ -			3.51%
1000-113.00	SALARIES - SUBSTITUTES - CERTIFIED	1,854,586	1,870,566	15,980	-			0.86%
1000-114.00	SALARIES - SUBSTITUTES - CLASSIFIED	-	-	-	-			0.00%
1000-115.00	SALARIES - EXTENDED DAY/YEAR	207,734	295,773	88,039	-			42.38%
1000-118.00	SALARIES - ART, MUSIC, PE	5,380,375	5,252,170	-	128,205			-2.38%
1000-140.00	SALARIES - TEACHER ASST.	4,196,074	4,263,187	67,113	-			1.60%
1000-142.00	SALARIES - CLERICAL FOR C/R TEACHERS	-	-	-	-			0.00%
1000-145.00	SALARIES - INTERPRETER	-	-	-	-			0.00%
1000-161.00	SALARIES - TECHNOLOGY	1,290,269	1,287,880	-	2,389			-0.19%
1000-172.00	SALARIES - COUNSELORS - ELEMENTARY	1,465,933	1,531,077	65,144	-			4.44%
1000-173.00	SALARIES - COUNSELORS - SECONDARY	1,887,909	1,729,879	-	158,030			-8.37%
1000-178.00	SALARIES - GRADUATION COACH	-	-	-	-			0.00%
1000-190.00	SALARIES - OTHER INSTRUCTIONAL PERSONNEL	-	-	-	-			0.00%
1000-200.00	EMPLOYEE BENEFITS	36,614,981	42,359,579	5,744,598	-			15.69%
1000-300.00	PURCHASED PROF. & TECH. SERV.	43,080	47,543	4,463	-			10.36%
1000-430.00	REPAIR & MAINT OF EQUIPMT. etc.	2,365	1,865	-	500			-21.14%
1000-432.00	REPAIR & MAINT OF EQUIPMT. etc. - TECHNOLOGY	-	-	-	-			0.00%
1000-442.00	RENTAL OF EQUIP. & VEHICLES	-	-	-	-			0.00%
1000-530.00	COMMUNICATION (POSTAGE)	546	546	-	-			0.00%
1000-532.00	COMMUNICATION (WEB BASE)	348,685	394,249	45,564	-			13.07%
1000-563.00	TUITION TO PRIVATE SOURCES	-	-	-	-			0.00%
1000-580.00	INSTRUCTIONAL TRAVEL- EMPLOYEES	48,739	43,132	-	5,607			-11.50%
1000-595.00	OTHER PURCHASED SERVICES - PRINTING	489,618	469,259	-	20,359			-4.16%
1000-610.00	SUPPLIES	901,885	1,053,707	151,822	-			16.83%
1000-611.00	SUPPLIES - TECHNOLOGY	111,210	57,972	-	53,238			-47.87%
1000-612.00	SOFTWARE FOR COMPUTERS	109,852	262,293	152,441	-			138.77%
1000-615.00	EXPENDABLE EQUIPMENT	155,893	154,818	-	1,075			-0.69%
1000-616.00	EXPENDABLE COMPUTER EQUIPMENT	140,637	131,034	-	9,603			-6.83%
1000-640.00	DIGITAL/ELECTRONIC TEXTBOOKS	-	1,735	1,735	-			100.00%
1000-641.00	TEXTBOOKS	29,232	53,233	24,001	-			82.11%
1000-642.00	BOOKS(not textbooks) & PERIODICALS	87,597	109,002	21,405	-			24.44%
1000-730.00	PURCHASE OF EQUIPMENT	104,130	15,930	-	88,200			-84.70%
1000-734.00	PURCHASE OF COMPUTERS	2,500	8,776	6,276	-			251.04%
1000-810.00	DUES AND FEES	120	29,219	29,099	-			24249.17%
1000-890.00	OTHER INST EXP(ADULT & DR. ED.etc.)	-	-	-	-			0.00%
1000	TOTAL INSTRUCTIONAL EXPENSES	\$ 133,520,138	\$ 142,210,033	\$ 9,157,101	\$ 467,206			6.51%
				NET INCREASE \$ 8,689,895				6.51%

**COWETA COUNTY SCHOOL SYSTEM**  
**PROPOSED GENERAL FUND BUDGET**  
**FOR FISCAL YEAR 2019**

**GENERAL FUND BUDGET - EXPENDITURES**

**PUPIL SERVICES - 2100**

ACCOUNT #	DESCRIPTION	LAST YEAR 2017-2018	THIS YEAR 2018-2019	INCREASE	DECREASE	PERCENT
2100-113.00	SALARIES - SUBSTITUTES - NURSES	\$ -	\$ -	\$ -	\$ -	0.00%
2100-115.00	SALARIES - EXTENDED DAY/YEAR	-	-	-	-	0.00%
2100-140.00	SALARIES - TEACHER ASST.	-	-	-	-	0.00%
2100-142.00	SALARIES - CLERICAL	242,506	178,677	-	63,829	-26.32%
2100-146.00	SALARIES - ATHLETICS PERSONNEL	548,624	593,811	45,187	-	8.24%
2100-161.00	SALARIES - TECHNOLOGY	-	-	-	-	0.00%
2100-163.00	SALARIES - SCHOOL NURSE	946,485	967,995	21,510	-	2.27%
2100-164.00	SALARIES - THERAPIST/SPECIALIST	1,622,005	1,823,932	201,927	-	12.45%
2100-172.00	SALARIES - COUNSELORS - ELEMENTARY	-	-	-	-	0.00%
2100-173.00	SALARIES - COUNSELORS - SECONDARY	-	-	-	-	0.00%
2100-174.00	SALARIES - PSYCHOLOGIST	959,260	1,046,115	86,855	-	9.05%
2100-176.00	SALARIES - SOCIAL WORKER	231,437	246,406	14,969	-	6.47%
2100-177.00	SALARIES - FAMILY SERVICES COORDINATOR	-	-	-	-	0.00%
2100-178.00	SALARIES - GRADUATION COACH	-	-	-	-	0.00%
2100-190.00	SALARIES - OTHER PUPIL SERVICES PERSONNEL	274,507	242,405	-	32,102	-11.69%
2100-191.00	SALARIES - ADMINISTRATIVE PUPIL SERVICES	583,302	761,578	178,276	-	30.56%
2100-199.00	SALARIES - AFTER SCHOOL TUTORING	-	-	-	-	0.00%
2100-200.00	EMPLOYEE BENEFITS	1,943,394	2,368,523	425,129	-	21.88%
2100-300.00	PURCHASED PROF. & TECH. SERV.	80	260	180	-	225.00%
2100-430.00	REPAIR & MAINTENANCE	400	959	559	-	139.75%
2100-442.00	RENTAL OF EQUIP. & VEHICLES	-	-	-	-	0.00%
2100-520.00	INSURANCE	-	-	-	-	0.00%
2100-530.00	COMMUNICATION (POSTAGE)	-	-	-	-	0.00%
2100-532.00	COMMUNICATION (WEB BASE)	2,562	12,549	9,987	-	389.81%
2100-580.00	PUPIL SERVICES TRAVEL EMPLOYEES	67,937	76,658	8,721	-	12.84%
2100-595.00	OTHER PURCHASED SERVICES	-	101,600	101,600	-	100.00%
2100-610.00	SUPPLIES	105,917	104,128	-	1,789	-1.69%
2100-611.00	SUPPLIES - TECHNOLOGY	528	2,198	1,670	-	316.29%
2100-612.00	SOFTWARE	9,425	2,775	-	6,650	-70.56%
2100-615.00	EXPENDABLE EQUIPMENT	47,148	53,740	6,592	-	13.98%
2100-616.00	EXPENDABLE COMPUTER EQUIPMENT	1,165	1,432	267	-	22.92%
2100-642.00	BOOKS(not textbooks) & PERIODICALS	2,756	3,678	922	-	33.45%
2100-730.00	PURCHASE OF EQUIPMENT	-	-	-	-	0.00%
2100-734.00	COMPUTERS	-	-	-	-	0.00%
2100-810.00	DUES AND FEES	1,977	2,342	365	-	18.46%
2100-890.00	OTHER EXPENSES (TESTS,PAPER,LABELS)	-	-	-	-	0.00%
2100	TOTAL PUPIL SERVICES EXPENSES	\$ 7,591,415	\$ 8,591,761	\$ 1,104,716	\$ 104,370	13.18%
				NET INCREASE \$ 1,000,346		13.18%



**COWETA COUNTY SCHOOL SYSTEM**  
**PROPOSED GENERAL FUND BUDGET**  
**FOR FISCAL YEAR 2019**

**GENERAL FUND BUDGET - EXPENDITURES**

**INSTRUCTIONAL STAFF TRAINING - 2213**

ACCOUNT #	DESCRIPTION	THIS YEAR		INCREASE	DECREASE	PERCENT
		2017-2018	2018-2019			
2213-110.00	SALARIES - TEACHERS (STAFF DEV.)	\$ -	\$ -	\$ -	\$ -	0.00%
2213-113.00	SALARIES - SUBSTITUTES - CERTIFIED	-	-	-	-	0.00%
2213-115.00	SALARIES - EXTENDED DAY/YEAR	-	-	-	-	0.00%
2213-116.00	PROFESSIONAL DEVELOPMENT STIPENDS	-	-	-	-	0.00%
2213-140.00	SALARIES - TEACHER ASST.	-	-	-	-	0.00%
2213-142.00	SALARIES - CLERICAL	-	-	-	-	0.00%
2213-161.00	SALARIES - TECHNOLOGY	-	-	-	-	0.00%
2213-190.00	SALARIES - OTHER PERSONNEL	-	-	-	-	0.00%
2213-191.00	SALARIES - ADMINISTRATIVE	-	-	-	-	0.00%
2213-200.00	EMPLOYEE BENEFITS	-	-	-	-	0.00%
2213-300.00	PURCHASED PROFESSIONAL TECH SERVICES	-	-	-	-	0.00%
2213-430.00	REPAIR & MAINTENANCE	-	-	-	-	0.00%
2213-442.00	RENTAL OF EQUIP & VEHICLES	-	-	-	-	0.00%
2213-530.00	COMMUNICATION/POSTAGE	-	-	-	-	0.00%
2213-532.00	COMMUNICATION (WEB BASE)	-	-	-	-	0.00%
2213-580.00	TRAVEL -EMPLOYEES	-	24,050	24,050	-	100.00%
2213-595.00	OTHER PURCH SERVICES (PRINTING)	-	-	-	-	0.00%
2213-610.00	SUPPLIES	-	-	-	-	0.00%
2213-611.00	SUPPLIES - TECHNOLOGY	-	-	-	-	0.00%
2213-612.00	SOFTWARE - SYSTEMWIDE	-	-	-	-	0.00%
2213-615.00	EXPENDABLE EQUIPMENT	-	-	-	-	0.00%
2213-616.00	EXPENDABLE COMPUTER EQUIPMENT	-	-	-	-	0.00%
2213-642.00	BOOKS(not textbooks) & PERIODICALS	-	-	-	-	0.00%
2213-730.00	PURCHASE OF EQUIPMENT	-	-	-	-	0.00%
2213-734.00	PURCHASE OF COMPUTERS	-	-	-	-	0.00%
2213-810.00	DUES AND FEES	-	38,950	38,950	-	100.00%
2213-890.00	OTHER EXPENDITURES	-	-	-	-	0.00%
<hr/>						
2213	TOTAL INSTRUCTIONAL STAFF TRAINING	\$ -	\$ 63,000	\$ 63,000	\$ -	100.00%
<hr/>						
				NET INCREASE	\$ 63,000	100.00%

**COWETA COUNTY SCHOOL SYSTEM**  
**PROPOSED GENERAL FUND BUDGET**  
**FOR FISCAL YEAR 2019**

**GENERAL FUND BUDGET - EXPENDITURES**

**MEDIA SERVICES - 2220**

ACCOUNT #	DESCRIPTION	LAST YEAR		THIS YEAR		INCREASE	DECREASE	PERCENT
		2017-2018	2018-2019	2017-2018	2018-2019			
2220-115.00	SALARIES - EXTENDED DAY/YEAR	\$ -	\$ -	\$ -	\$ -			0.00%
2220-140.00	SALARIES - MEDIA ASST.	32,737	48,815	16,078	-			49.11%
2220-142.00	SALARIES - CLERICAL	-	-	-	-			0.00%
2220-165.00	SALARIES - MEDIA SPECIALISTS	2,154,734	2,120,837	-	33,897			-1.57%
2220-190.00	SALARIES - OTHER MEDIA PERSONNEL	-	-	-	-			0.00%
2220-200.00	EMPLOYEE BENEFITS	831,006	860,532	29,526	-			3.55%
2220-300.00	PURCHASED PROF. TECH. SERVICES	-	1,500	1,500	-			100.00%
2220-430.00	REPAIR- EQUIPMENT	-	-	-	-			0.00%
2220-442.00	RENTAL OF EQUIPMENT	-	-	-	-			0.00%
2220-530.00	COMMUNICATIONS(POSTAGE)	-	-	-	-			0.00%
2220-532.00	COMMUNICATION (WEB BASE)	3,441	2,460	-	981			-28.51%
2220-580.00	MEDIA TRAVEL - EMPLOYEES	-	-	-	-			0.00%
2220-595.00	OTHER PURCHASED SERVICES	2,765	3,126	361	-			13.06%
2220-610.00	SUPPLIES	18,694	9,615	-	9,079			-48.57%
2220-611.00	SUPPLIES - TECHNOLOGY	3,282	5,135	1,853	-			56.46%
2220-612.00	COMPUTER SOFTWARE	56,432	60,473	4,041	-			7.16%
2220-615.00	EXPENDABLE EQUIPMENT	6,065	3,874	-	2,191			-36.13%
2220-616.00	EXPENDABLE COMPUTER EQUIPMENT	4,101	4,428	327	-			7.97%
2200-640.00	DIGITAL/ELECTRONIC TEXTBOOKS	-	1,795	1,795	-			100.00%
2220-641.00	TEXTBOOKS	2,545	-	-	2,545			-100.00%
2220-642.00	BOOKS(not textbooks) & PERIODICALS	54,572	62,000	7,428	-			13.61%
2220-730.00	PURCHASE OF EQUIPMENT	-	-	-	-			0.00%
2220-734.00	COMPUTER HARDWARE	-	-	-	-			0.00%
2220-810.00	DUES AND FEES	-	-	-	-			0.00%
2220-890.00	OTHER MEDIA EXPENSES	-	-	-	-			0.00%
2220	TOTAL MEDIA EXPENDITURES	\$ 3,170,374	\$ 3,184,590	\$ 62,909	\$ 48,693			0.45%
				NET INCREASE \$ 14,216				0.45%

**COWETA COUNTY SCHOOL SYSTEM**  
**PROPOSED GENERAL FUND BUDGET**  
**FOR FISCAL YEAR 2019**

**GENERAL FUND BUDGET - EXPENDITURES**

**FEDERAL GRANT ADMINISTRATION - 2230**

ACCOUNT #	DESCRIPTION	LAST YEAR 2017-2018	THIS YEAR 2018-2019	INCREASE	DECREASE	PERCENT
2230-120.00	SALARY - SUPERINTENDENT	\$ -	\$ -	\$ -	\$ -	0.00%
2230-142.00	SALARIES - CLERICAL	-	-	-	-	0.00%
2230-190.00	SALARIES - OTHER	-	-	-	-	0.00%
2230-191.00	SALARIES - ADMINISTRATIVE	-	-	-	-	0.00%
2230-199.00	SALARIES - AFTER SCHOOL TUTORING	-	-	-	-	0.00%
2230-200.00	EMPLOYEE BENEFITS	-	-	-	-	0.00%
2230-300.00	PURCHASED PROF. & TECH. SERV.	-	-	-	-	0.00%
2230-340.00	PROFESSIONAL LEGAL SERVICES	-	-	-	-	0.00%
2230-442.00	RENTAL OF EQUIP. (PHOTOCOPIERS)	-	-	-	-	0.00%
2230-520.00	GEN. ADMIN INSURANCE	-	-	-	-	0.00%
2230-530.00	COMMUNICATION (POSTAGE,METER RENT)	-	-	-	-	0.00%
2230-532.00	COMMUNICATION (WEB BASE)	-	-	-	-	0.00%
2230-580.00	GEN. ADMIN. TRAVEL EMPLOYEES	-	-	-	-	0.00%
2230-585.00	TRAVEL - BOARD MEMBERS	-	-	-	-	0.00%
2230-595.00	OTHER PURCH SERVICES (PRINTING,FORMS)	-	-	-	-	0.00%
2230-610.00	SUPPLIES	-	-	-	-	0.00%
2230-611.00	SUPPLIES - TECHNOLOGY	-	-	-	-	0.00%
2230-612.00	COMPUTER SOFTWARE	-	-	-	-	0.00%
2230-615.00	EXPENDABLE EQUIPMENT	-	-	-	-	0.00%
2230-616.00	EXPENDABLE COMPUTER EQUIPMENT	-	-	-	-	0.00%
2230-642.00	BOOKS(not textbooks) & PERIODICALS	-	-	-	-	0.00%
2230-730.00	PURCHASE OF EQUIPMENT	-	-	-	-	0.00%
2230-734.00	COMPUTER HARDWARE	-	-	-	-	0.00%
2230-810.00	DUES AND FEES	-	-	-	-	0.00%
2230-890.00	INDIRECT COST	-	-	-	-	0.00%
2230-890.00	OTHER EXP(ADV.,BANK BOX,NOTARY,etc.)	-	-	-	-	0.00%
2230	TOTAL GEN. ADMIN. EXPENSES	\$ -	\$ -	\$ -	\$ -	0.00%
				NO CHANGE		100.00%

**COWETA COUNTY SCHOOL SYSTEM**  
**PROPOSED GENERAL FUND BUDGET**  
**FOR FISCAL YEAR 2019**

**GENERAL FUND BUDGET - EXPENDITURES**

**GENERAL ADMINISTRATION - 2300**

ACCOUNT #	DESCRIPTION	LAST YEAR		THIS YEAR		INCREASE	DECREASE	PERCENT
		2017-2018	2018-2019	2017-2018	2018-2019			
2300-120.00	SALARY - SUPERINTENDENT	\$ 207,126	\$ 215,392	\$ 8,266	\$ -			3.99%
2300-142.00	SALARIES - CLERICAL	111,163	113,507	2,344	-			2.11%
2300-190.00	SALARIES - OTHER	-	-	-	-			0.00%
2300-191.00	SALARIES - ADMINISTRATIVE	-	-	-	-			0.00%
2300-200.00	EMPLOYEE BENEFITS	82,490	128,101	45,611	-			55.29%
2300-300.00	PURCHASED PROF. & TECH. SERV.	17,000	17,000	-	-			0.00%
2300-340.00	PROFESSIONAL LEGAL SERVICES	85,000	85,000	-	-			0.00%
2300-442.00	RENTAL OF EQUIP. (PHOTOCOPIERS)	8,100	8,100	-	-			0.00%
2300-520.00	GEN. ADMIN INSURANCE	85,000	85,000	-	-			0.00%
2300-530.00	COMMUNICATION (POSTAGE,METER RENT)	20,000	20,000	-	-			0.00%
2300-532.00	COMMUNICATION (WEB BASE)	-	-	-	-			0.00%
2300-580.00	GEN. ADMIN. TRAVEL EMPLOYEES	3,000	3,000	-	-			0.00%
2300-585.00	TRAVEL - BOARD MEMBERS	7,000	7,000	-	-			0.00%
2300-595.00	OTHER PURCH SERVICES (PRINTING,FORMS)	1,950	1,950	-	-			0.00%
2300-610.00	SUPPLIES	10,801	10,401	-	400			-3.70%
2300-611.00	SUPPLIES - TECHNOLOGY	200	600	400	-			200.00%
2300-612.00	COMPUTER SOFTWARE	-	-	-	-			0.00%
2300-615.00	EXPENDABLE EQUIPMENT	5,000	5,000	-	-			0.00%
2300-616.00	EXPENDABLE COMPUTER EQUIPMENT	4,740	3,500	-	1,240			-26.16%
2300-642.00	BOOKS(not textbooks) & PERIODICALS	2,400	2,400	-	-			0.00%
2300-730.00	PURCHASE OF EQUIPMENT	-	-	-	-			0.00%
2300-734.00	COMPUTER HARDWARE	7,000	7,000	-	-			0.00%
2300-810.00	DUES AND FEES	10,000	10,000	-	-			0.00%
2300-890.00	INDIRECT COST	-	-	-	-			0.00%
2300-890.00	OTHER EXP(ADV.,BANK BOX,NOTARY,etc.)	-	-	-	-			0.00%
2300	TOTAL GEN. ADMIN. EXPENSES	\$ 667,970	\$ 722,951	\$ 56,621	\$ 1,640			8.23%
				NET INCREASE \$ 54,981				8.23%

**COWETA COUNTY SCHOOL SYSTEM**  
**PROPOSED GENERAL FUND BUDGET**  
**FOR FISCAL YEAR 2019**

**GENERAL FUND BUDGET - EXPENDITURES**

**SCHOOL ADMINISTRATION - 2400**

ACCOUNT #	DESCRIPTION	LAST YEAR		THIS YEAR		INCREASE	DECREASE	PERCENT
		2017-2018	2018-2019	2018-2019	2018-2019			
2400-115.00	SALARIES - EXTENDED DAY/YEAR	\$ -	\$ -	\$ -	\$ -	-	-	0.00%
2400-130.00	SALARIES - PRINCIPALS	3,437,853	3,477,402	39,549	-	-	-	1.15%
2400-131.00	SALARIES - ASSISTANT PRINCIPALS	4,281,689	4,300,760	19,071	-	-	-	0.45%
2400-142.00	SALARIES - CLERICAL	2,960,062	3,067,699	107,637	-	-	-	3.64%
2400-190.00	SALARIES - SCHOOL ADMINISTRATION	72,062	-	-	72,062	-	-	-100.00%
2400-191.00	SALARIES - ADMINISTRATIVE	-	219,510	219,510	-	-	-	100.00%
2400-200.00	EMPLOYEE BENEFITS	3,926,855	4,523,123	596,268	-	-	-	15.18%
2400-300.00	PURCHASED PROF. TECH. SERVICES	350,300	1,150,000	799,700	-	-	-	228.29%
2400-430.00	REPAIR EQUIPMENT	-	-	-	-	-	-	0.00%
2400-442.00	RENTAL OF EQUIP.(COPIERS & SCANTRON)	-	-	-	-	-	-	0.00%
2400-520.00	INSURANCE (COMPUTERS,FIDELITY BOND)	25,000	25,000	-	-	-	-	0.00%
2400-530.00	COMMUNICATION (POSTAGE,CERTIFIED)	15,220	10,995	-	4,225	-	-	-27.76%
2400-532.00	COMMUNICATION (WEB BASE)	-	918	918	-	-	-	100.00%
2400-580.00	SCHOOL ADMIN. TRAVEL- EMPLOYEES	22,800	22,615	-	185	-	-	-0.81%
2400-595.00	OTHER PUR. SERV. (PRINTING)	4,781	5,356	575	-	-	-	12.03%
2400-610.00	SUPPLIES	67,809	62,549	-	5,260	-	-	-7.76%
2400-611.00	SUPPLIES - TECHNOLOGY	21,219	11,440	-	9,779	-	-	-46.09%
2400-612.00	SOFTWARE	500	3,093	2,593	-	-	-	518.60%
2400-615.00	EXPENDABLE EQUIPMENT	32,695	29,054	-	3,641	-	-	-11.14%
2400-616.00	EXPENDABLE COMPUTER EQUIPMENT	10,939	9,046	-	1,893	-	-	-17.31%
2400-642.00	BOOKS(not textbooks) & PERIODICALS	2,491	2,957	466	-	-	-	18.71%
2400-730.00	PURCHASE OF EQUIPMENT	50,000	50,000	-	-	-	-	0.00%
2400-734.00	PURCHASE OF COMPUTERS	-	-	-	-	-	-	0.00%
2400-810.00	DUES AND FEES	-	998	998	-	-	-	100.00%
2400-890.00	OTHER EXPENSES (FLAGS,etc.)	1,363	1,224	-	139	-	-	-10.20%
<b>2400 TOTAL SCHOOL ADMIN. EXPENSES</b>		<b>\$ 15,283,638</b>	<b>\$ 16,973,739</b>	<b>\$ 1,787,285</b>	<b>\$ 97,184</b>			<b>11.06%</b>
				<b>NET INCREASE \$ 1,690,101</b>				<b>11.06%</b>

**COWETA COUNTY SCHOOL SYSTEM**  
**PROPOSED GENERAL FUND BUDGET**  
**FOR FISCAL YEAR 2019**

**GENERAL FUND BUDGET - EXPENDITURES**

**BUSINESS SUPPORT SERVICES - 2500**

ACCOUNT #	DESCRIPTION	LAST YEAR		THIS YEAR		INCREASE	DECREASE	PERCENT
		2017-2018	2018-2019	2017-2018	2018-2019			
2500-142.00	SALARIES - CLERICAL	\$ 59,339	\$ 30,718	\$ -	\$ 28,621			-48.23%
2500-148.00	SALARIES - ACCOUNTANT	299,773	463,704	163,931	-			54.69%
2500-181.00	SALARIES - WAREHOUSEMAN	36,297	36,660	363	-			1.00%
2500-190.00	SALARIES - FINANCE MANAGER	-	-	-	-			0.00%
2500-191.00	SALARIES - OTHER BUSINESS PERSONNEL	414,890	312,768	-	102,122			-24.61%
2500-200.00	EMPLOYEE BENEFITS	290,505	350,526	60,021	-			20.66%
2500-300.00	PURCH PROF/TECH.SERV(SOFTWARE MAINT,etc.)	95,000	151,000	56,000	-			58.95%
2500-520.00	INSURANCE (COMPUTERS,FIDELITY BOND)	8,500	8,500	-	-			0.00%
2500-530.00	COMMUNICATION (POSTAGE,METER RENT)	11,989	11,989	-	-			0.00%
2500-532.00	COMMUNICATION (WEB BASE)	-	-	-	-			0.00%
2500-580.00	BUSINESS SUPPORT TRAVEL- EMPLOYEES	7,500	7,500	-	-			0.00%
2500-595.00	OTHER PURCH SERVICES (PRINTING,FORMS)	21,000	21,000	-	-			0.00%
2500-610.00	SUPPLIES	33,915	33,915	-	-			0.00%
2500-611.00	SUPPLIES TECHNOLOGY	4,000	4,000	-	-			0.00%
2500-612.00	SOFTWARE	66,004	66,004	-	-			0.00%
2500-615.00	EXPENDABLE EQUIPMENT	6,000	6,000	-	-			0.00%
2500-616.00	EXPENDABLE COMPUTER EQUIPMENT	33,693	33,693	-	-			0.00%
2500-642.00	BOOKS(not textbooks) & PERIODICALS	3,000	3,000	-	-			0.00%
2500-730.00	PURCHASE OF EQUIPMENT	8,889	8,889	-	-			0.00%
2500-734.00	PURCHASE OF COMPUTERS	22,000	22,000	-	-			0.00%
2500-810.00	DUES AND FEES	4,800	4,800	-	-			0.00%
2500-830.00	INTEREST EXPENSES - LOANS ONLY	-	-	-	-			0.00%
2500-890.00	OTHER BUSINESS SUPPORT EXPENSES	-	-	-	-			0.00%
<b>2500 TOTAL BUSINESS SUPPORT EXPENSES</b>		<b>\$ 1,427,094</b>	<b>\$ 1,576,666</b>	<b>\$ 280,315</b>	<b>\$ 130,743</b>			<b>10.48%</b>
				<b>NET INCREASE</b>	<b>\$ 149,572</b>			<b>10.48%</b>

**COWETA COUNTY SCHOOL SYSTEM**  
**PROPOSED GENERAL FUND BUDGET**  
**FOR FISCAL YEAR 2019**

**GENERAL FUND BUDGET - EXPENDITURES**

**M & O SERVICES - 2600**

ACCOUNT #	DESCRIPTION	LAST YEAR		THIS YEAR		INCREASE	DECREASE	PERCENT
		2017-2018	2018-2019	2017-2018	2018-2019			
2600-142.00	SALARIES - CLERICAL	\$ 74,377	\$ 77,282	\$ 2,905	\$ -			3.91%
2600-181.00	SALARIES - M & O	1,995,251	2,101,276	106,025	-			5.31%
2600-186.00	SALARIES - M & O - CUSTODIAL	3,960,589	3,996,151	35,562	-			0.90%
2600-190.00	SALARIES - M & O	388,667	396,401	7,734	-			1.99%
2600-191.00	SALARIES - OTHER M & O PERSONNEL	-	-	-	-			0.00%
2600-200.00	EMPLOYEE BENEFITS	2,609,970	2,945,683	335,713	-			12.86%
2600-300.00	PURCHASED PROF. & TECH. SERV.	27,000	27,000	-	-			0.00%
2600-410.00	WATER,SEWER,CLEANING SERVICES	659,753	658,753	-	1,000			-0.15%
2600-430.00	REPAIR & MAINTENANCE SERVICES- BLDG & EQUIP	1,009,589	769,066	-	240,523			-23.82%
2600-432.00	REPAIR & MAINT OF EQUIPMT. etc. - TECHNOLOGY	-	39,024	39,024	-			100.00%
2600-442.00	RENTAL OF EQUIP./VEHICLES	7,110	7,110	-	-			0.00%
2600-444.00	BUILDING RENTAL	20,000	20,000	-	-			0.00%
2600-520.00	INSURANCE- M & O	350,000	350,000	-	-			0.00%
2600-530.00	COMMUNICATION (TELEPHONES)	344,414	250,000	-	94,414			-27.41%
2600-532.00	COMMUNICATION (WEB BASE)	204	12,675	12,471	-			6113.24%
2600-580.00	M & O TRAVEL- EMPLOYEES	2,000	2,000	-	-			0.00%
2600-595.00	PURCHASED SERVICES	381,810	863,100	481,290	-			126.05%
2600-610.00	SUPPLIES	455,937	417,687	-	38,250			-8.39%
2600-611.00	SUPPLIES TECHNOLOGY	300	300	-	-			0.00%
2600-612.00	SOFTWARE	129,734	47,469	-	82,265			-63.41%
2600-615.00	EXPENDABLE EQUIPMENT	117,553	148,253	30,700	-			26.12%
2600-616.00	EXPENDABLE COMPUTER EQUIPMENT	5,000	8,700	3,700	-			74.00%
2600-620.00	ENERGY	3,947,874	3,947,874	-	-			0.00%
2600-642.00	BOOKS(not textbooks) & PERIODICALS	200	-	-	200			-100.00%
2600-715.00	LAND IMPROVEMENTS	-	3,000	3,000	-			100.00%
2600-720.00	BLDG. ACQUISITION & CONST.	11,700	8,700	-	3,000			-25.64%
2600-730.00	PURCHASE OF EQUIP. - MISC.	247,187	215,237	-	31,950			-12.93%
2600-734.00	PURCHASE OF COMPUTERS	-	-	-	-			0.00%
2600-810.00	DUES AND FEES	1,912	1,912	-	-			0.00%
2600-890.00	OTHER M & O EXPENSES	-	-	-	-			0.00%
2600	TOTAL M & O EXPENDITURES	\$ 16,748,131	\$ 17,314,653	\$ 1,058,124	\$ 491,602			3.38%
				NET INCREASE \$	566,522			3.38%

**COWETA COUNTY SCHOOL SYSTEM**  
**PROPOSED GENERAL FUND BUDGET**  
**FOR FISCAL YEAR 2019**

**GENERAL FUND BUDGET - EXPENDITURES**

**STUDENT TRANSPORTATION SERV. - 2700**

ACCOUNT #	DESCRIPTION	LAST YEAR		THIS YEAR		INCREASE	DECREASE	PERCENT	
		2017-2018	2018-2019	2017-2018	2018-2019				
2700-142.00	SALARIES - CLERICAL	\$ 112,485	\$ 86,615	\$ -	\$ 25,870			-23.00%	
2700-180.00	SALARIES - BUS DRIVERS	3,767,974	4,230,720	462,746	-			12.28%	
2700-181.00	SALARIES - MECHANICS/MONITORS	634,277	634,732	455	-			0.07%	
2700-190.00	SALARIES - OTHER	-	-	-	-			0.00%	
2700-191.00	SALARIES - OTHER TRANSPORTATION PERSONNEL	175,274	205,877	30,603	-			17.46%	
2700-200.00	EMPLOYEE BENEFITS	2,253,162	2,659,187	406,025	-			18.02%	
2700-300.00	PURCHASED PROF. & TECH. SERV.	-	-	-	-			0.00%	
2700-430.00	REPAIRS & MAINT. OF BUSES	337,500	337,500	-	-			0.00%	
2700-442.00	RENTAL OF EQUIPMENT/VEHICLES	1,250	1,250	-	-			0.00%	
2700-444.00	RENTAL - GARAGE UNIFORMS	8,000	8,000	-	-			0.00%	
2700-520.00	INSURANCE - FLEET	238,500	238,500	-	-			0.00%	
2700-530.00	COMMUNICATION (TELEPHONES)	3,000	3,000	-	-			0.00%	
2700-532.00	COMMUNICATION (WEB BASE)	5,602	5,602	-	-			0.00%	
2700-580.00	TRANSPORTATION TRAVEL- EMPLOYEES	350	350	-	-			0.00%	
2700-595.00	UPHOLSTERY, WRECKER SERVICE. ETC.	136,041	121,041	-	15,000			-11.03%	
2700-610.00	SUPPLIES	181,790	181,790	-	-			0.00%	
2700-611.00	SUPPLIES TECHNOLOGY	1,609	1,609	-	-			0.00%	
2700-612.00	SOFTWARE	177,184	192,184	15,000	-			8.47%	
2700-615.00	EXPENDABLE EQUIPMENT	57,500	57,500	-	-			0.00%	
2700-616.00	EXPENDABLE COMPUTER EQUIPMENT	4,701	4,701	-	-			0.00%	
2700-620.00	ENERGY	1,698,950	1,448,950	-	250,000			-14.71%	
2700-642.00	BOOKS(not textbooks) & PERIODICALS	849	849	-	-			0.00%	
2700-730.00	PURCHASE OF EQUIPMENT	73,750	73,750	-	-			0.00%	
2700-732.00	PURCHASE OF BUSES	154,433	154,433	-	-			0.00%	
2700-734.00	PURCHASE OF COMPUTERS	-	-	-	-			0.00%	
2700-810.00	DUES AND FEES	2,500	2,500	-	-			0.00%	
2700-890.00	OTHER EXPENDITURES	500	500	-	-			0.00%	
<hr/>									
2700	TOTAL TRANSPORTATION EXPENDITURES	\$ 10,027,181	\$ 10,651,140	\$ 914,829	\$ 290,870			6.22%	
				NET INCREASE		\$ 623,959			6.22%

**COWETA COUNTY SCHOOL SYSTEM**  
**PROPOSED GENERAL FUND BUDGET**  
**FOR FISCAL YEAR 2019**

**GENERAL FUND BUDGET - EXPENDITURES**

**CENTRAL SUPPORT SERVICES - 2800**

ACCOUNT #	DESCRIPTION	LAST YEAR		THIS YEAR		INCREASE	DECREASE	PERCENT
		2017-2018	2018-2019	2017-2018	2018-2019			
2800-142.00	SALARIES - CLERICAL	\$ 250,195	\$ 277,860	\$ 27,665	\$ -			11.06%
2800-161.00	SALARIES - TECHNOLOGY	-	-	-	-			0.00%
2800-162.00	SALARIES - PLANNING & EVALUATION PERSONNEL	-	76,768	76,768	-			100.00%
2800-190.00	SALARIES - OTHER	150,540	-	-	150,540			-100.00%
2800-191.00	SALARIES - OTHER SUPPORT PERSONNEL	515,627	573,853	58,226	-			11.29%
2800-200.00	EMPLOYEE BENEFITS	323,277	381,586	58,309	-			18.04%
2800-300.00	PURCHASED PROF. & TECH. SERV.	94,228	157,528	63,300	-			67.18%
2800-430.00	REPAIR FOR DATA PROCESSING	4,964	189,810	184,846	-			3723.73%
2800-530.00	COMMUNICATION (TELEPHONES)	2,000	-	-	2,000			-100.00%
2800-532.00	COMMUNICATION (WEB BASE)	13,702	51,418	37,716	-			275.26%
2800-580.00	TRAVEL- EMPLOYEES	21,360	9,860	-	11,500			-53.84%
2800-592.00	SERVICE PURCH FROM R.E.S.A.- MEMBERSHIP	78,960	79,835	875	-			1.11%
2800-595.00	OTHER PURCH SERVICES	136,743	166,603	29,860	-			21.84%
2800-610.00	SUPPLIES	23,153	19,725	-	3,428			-14.81%
2800-611.00	SUPPLIES TECHNOLOGY	81,681	10,658	-	71,023			-86.95%
2800-612.00	SOFTWARE	63,052	166,643	103,591	-			164.29%
2800-615.00	EXPENDABLE EQUIPMENT	16,259	11,059	-	5,200			-31.98%
2800-616.00	EXPENDABLE COMPUTER EQUIPMENT	51,028	23,164	-	27,864			-54.61%
2800-642.00	BOOKS(not textbooks) & PERIODICALS	2,400	1,400	-	1,000			-41.67%
2800-730.00	EQUIPMENT	4,000	2,000	-	2,000			-50.00%
2800-734.00	COMPUTERS	47,000	-	-	47,000			-100.00%
2800-810.00	DUES AND FEES	10,600	5,600	-	5,000			-47.17%
2800-890.00	OTHER EXPENDITURES	1,000	-	-	1,000			-100.00%
2800	TOTAL CENTRAL SUPPORT EXPENDITURES	\$ 1,891,769	\$ 2,205,370	\$ 641,156	\$ 327,555			16.58%
				NET INCREASE \$ 313,601				16.58%

**COWETA COUNTY SCHOOL SYSTEM**  
**PROPOSED GENERAL FUND BUDGET**  
**FOR FISCAL YEAR 2019**

**GENERAL FUND BUDGET - EXPENDITURES**

**OTHER SUPPORT SERVICES - 2900**

ACCOUNT #	DESCRIPTION	LAST YEAR 2017-2018	THIS YEAR 2018-2019	INCREASE	DECREASE	PERCENT
2900-140.00	SALARIES - TEACHER ASST.	\$ -	\$ -	\$ -	\$ -	0.00%
2900-142.00	SALARIES - CLERICAL	-	-	-	-	0.00%
2900-177.00	SALARIES - FAMILY SERVICES COORDINATOR	-	-	-	-	0.00%
2900-190.00	SALARIES - OTHER	-	-	-	-	0.00%
2900-191.00	SALARIES - OTHER SUPPORT SERVICES	-	-	-	-	0.00%
2900-199.00	SALARIES - AFTER SCHOOL TUTORING	-	-	-	-	0.00%
2900-200.00	EMPLOYEE BENEFITS	-	-	-	-	0.00%
2900-300.00	PURCHASED PROF. & TECH. SERV.	23,250	23,250	-	-	0.00%
2900-430.00	REPAIR FOR DATA PROCESSING	-	-	-	-	0.00%
2900-520.00	INSURANCE	120,000	120,000	-	-	0.00%
2900-580.00	TRAVEL- EMPLOYEES	-	-	-	-	0.00%
2900-592.00	SERVICES PURCHASED FROM LEA	-	-	-	-	0.00%
2900-595.00	OTHER PURCH SERVICES	-	-	-	-	0.00%
2900-610.00	SUPPLIES	-	-	-	-	0.00%
2900-611.00	SUPPLIES - TECHNOLOGY	-	-	-	-	0.00%
2900-612.00	SOFTWARE	-	-	-	-	0.00%
2900-615.00	EXPENDABLE EQUIPMENT	-	-	-	-	0.00%
2900-616.00	EXPENDABLE COMPUTER EQUIPMENT	-	-	-	-	0.00%
2900-642.00	BOOKS (not textbooks) & PERIODICALS	-	-	-	-	0.00%
2900-730.00	EQUIPMENT	-	-	-	-	0.00%
2900-734.00	COMPUTERS	-	-	-	-	0.00%
2900-890.00	OTHER EXPENDITURES	915,000	915,000	-	-	0.00%
<hr/>						
2900	TOTAL OTHER SUPPORT EXPENDITURES	\$ 1,058,250	\$ 1,058,250	\$ -	\$ -	0.00%
NO CHANGE						0.00%

**COWETA COUNTY SCHOOL SYSTEM**  
**PROPOSED GENERAL FUND BUDGET**  
**FOR FISCAL YEAR 2019**

**GENERAL FUND BUDGET - EXPENDITURES**

**ENTERPRISE OPERATIONS - 3200**

ACCOUNT #	DESCRIPTION	LAST YEAR 2017-2018	THIS YEAR 2018-2019	INCREASE	DECREASE	PERCENT
3200-142.00	SALARIES - CLERICAL	\$ -	\$ -	\$ -	\$ -	0.00%
3200-191.00	SALARIES - OTHER	-	-	-	-	0.00%
3200-200.00	EMPLOYEE BENEFITS	-	-	-	-	0.00%
3200-300.00	PURCHASED PROF. & TECH. SERV.	-	-	-	-	0.00%
3200-430.00	REPAIRS & MAINTENANCE	-	-	-	-	0.00%
3200-580.00	TRAVEL- EMPLOYEES	-	-	-	-	0.00%
3200-592.00	SERVICES PURCHASED FROM LEA	-	-	-	-	0.00%
3200-595.00	OTHER PURCH SERVICES	-	-	-	-	0.00%
3200-610.00	SUPPLIES	-	-	-	-	0.00%
3200-612.00	SOFTWARE	-	-	-	-	0.00%
3200-615.00	EXPENDABLE EQUIPMENT	-	-	-	-	0.00%
3200-730.00	EQUIPMENT	-	-	-	-	0.00%
3200-734.00	COMPUTERS	-	-	-	-	0.00%
3200-890.00	OTHER EXPENDITURES	-	-	-	-	0.00%
<hr/>						
2900	TOTAL OTHER SUPPORT EXPENDITURES	\$ -	\$ -	\$ -	\$ -	0.00%
NO CHANGE						100.00%

**COWETA COUNTY SCHOOL SYSTEM**  
**PROPOSED GENERAL FUND BUDGET**  
**FOR FISCAL YEAR 2019**

**GENERAL FUND BUDGET - EXPENDITURES**

**COMMUNITY SERVICE OPERATIONS - 3300**

ACCOUNT #	DESCRIPTION	LAST YEAR		THIS YEAR		INCREASE	DECREASE	PERCENT
		2017-2018	2018-2019	2017-2018	2018-2019			
3300-142.00	SALARIES - CLERICAL	\$ 33,580	\$ 34,930	\$ 1,350	\$ -			4.02%
3300-191.00	SALARIES - AFTER SCHOOL	1,042,652	1,042,469	-	183			-0.02%
3300-200.00	EMPLOYEE BENEFITS	369,083	421,035	51,952	-			14.08%
3300-300.00	PURCHASED PROF. & TECH. SERV.	5,000	5,000	-	-			0.00%
3300-530.00	COMMUNICATION (TELEPHONES)	5,000	5,000	-	-			0.00%
3300-580.00	TRAVEL- EMPLOYEES	12,200	12,200	-	-			0.00%
3300-595.00	OTHER PURCH SERVICES	10,000	10,000	-	-			0.00%
3300-610.00	SUPPLIES	126,000	126,000	-	-			0.00%
3300-612.00	SOFTWARE	2,200	2,200	-	-			0.00%
3300-615.00	EXPENDABLE EQUIPMENT	22,000	22,000	-	-			0.00%
3300-616.00	EXPENDABLE COMPUTER EQUIPMENT	22,000	22,000	-	-			0.00%
3300-642.00	BOOKS(not textbooks) & PERIODICALS	2,000	2,000	-	-			0.00%
3300-730.00	EQUIPMENT	-	-	-	-			0.00%
3300-734.00	COMPUTERS	-	-	-	-			0.00%
3300-810.00	DUES AND FEES	1,000	1,000	-	-			0.00%
3300-890.00	OTHER EXPENDITURES	-	-	-	-			0.00%
<b>3300 TOTAL COMMUNITY SERVICE OPERATIONS</b>		<b>\$ 1,652,715</b>	<b>\$ 1,705,834</b>	<b>\$ 53,302</b>	<b>\$ 183</b>			<b>3.21%</b>
				<b>NET INCREASE</b>		<b>\$ 53,119</b>		<b>3.21%</b>

**COWETA COUNTY SCHOOL SYSTEM**  
**PROPOSED GENERAL FUND BUDGET**  
**FOR FISCAL YEAR 2019**

**GENERAL FUND BUDGET - EXPENDITURES**

**NONINSTRUCTIONAL SERVICES - 3900**

ACCOUNT #	DESCRIPTION	LAST YEAR 2017-2018	THIS YEAR 2018-2019	INCREASE	DECREASE	PERCENT
3900-115.00	EXTENDED SALARIES	\$ -	\$ -	-	-	0.00%
3900-190.00	SALARIES - OTHER	-	-	-	-	0.00%
3900-200.00	EMPLOYEE BENEFITS	-	-	-	-	0.00%
<hr/>						
3900	TOTAL NONINSTRUCTIONAL SERVICES	\$ -	\$ -	-	-	0.00%
<hr/>						
NO CHANGE						100.00%

**COWETA COUNTY SCHOOL SYSTEM**  
**PROPOSED GENERAL FUND BUDGET**  
**FOR FISCAL YEAR 2019**

**GENERAL FUND BUDGET - EXPENDITURES**

**FACILITIES ACQUISITION & CONST. - 4000**

ACCOUNT #	DESCRIPTION	LAST YEAR 2017-2018	THIS YEAR 2018-2019	INCREASE	DECREASE	PERCENT
4000-300.00	PURCHASED PROFESSIONAL & TECH. SERVICES	\$ -	\$ -	\$ -	\$ -	0.00%
4000-300.01	ARCHITECTS	-	-	-	-	0.00%
4000-300.03	ENGINEERS	-	-	-	-	0.00%
4000-300.04	SURVEYORS	-	-	-	-	0.00%
4000-300.05	TESTING SERVICES	-	-	-	-	0.00%
4000-300.07	CONSTRUCTION MANAGEMENT	-	-	-	-	0.00%
4000-410.04	SEWER & WATER LINES	-	-	-	-	0.00%
4000-410.05	PAVING MISCELLANEOUS	-	-	-	-	0.00%
4000-410.08	FENCING	-	-	-	-	0.00%
4000-430.11	CARPET	-	-	-	-	0.00%
4000-430.13	PAINT	-	-	-	-	0.00%
4000-441.00	RENTAL OF LAND OR BUILDINGS	-	-	-	-	0.00%
4000-442.00	RENTAL OF EQUIPMENT/VEHICLES	-	-	-	-	0.00%
4000-520.00	INSURANCE	-	-	-	-	0.00%
4000-595.00	MAPS, BLUEPRINTS, ETC.	-	-	-	-	0.00%
4000-595.03	PURCHASED SERVICES - MOLD REMEDIATION	-	-	-	-	0.00%
4000-610.00	SUPPLIES	-	-	-	-	0.00%
4000-615.00	EXPENDABLE EQUIPMENT	-	-	-	-	0.00%
4000-710.00	LAND AND IMPROVEMENTS	-	-	-	-	0.00%
4000-715.00	LAND IMPROVEMENTS	-	-	-	-	0.00%
4000-715.01	PAVING	-	-	-	-	0.00%
4000-715.03	COVERED WALKWAYS	-	-	-	-	0.00%
4000-715.04	FENCING	-	-	-	-	0.00%
4000-715.06	OUTDOOR ATHLETIC	-	-	-	-	0.00%
4000-715.08	MISC. LAND IMPROVEMENTS	-	-	-	-	0.00%
4000-720.00	BLDG. ACQUISITION & CONST.	-	-	-	-	0.00%
4000-720.01	MOVING TRAILERS	-	-	-	-	0.00%
4000-720.02	HVAC UPGRADE & REPAIR	-	-	-	-	0.00%
4000-720.03	BUILDING ADDITION	-	-	-	-	0.00%
4000-720.11	CARPET	-	-	-	-	0.00%
4000-720.12	GYM FLOOR REFINISH/REPAIR	-	-	-	-	0.00%
4000-720.13	PAINT	-	-	-	-	0.00%
4000-720.14	INDOOR LIGHTING AND ELECTRICAL REPAIRS	-	-	-	-	0.00%
4000-720.53	ROOF REPAIRS	-	-	-	-	0.00%
4000-720.56	NEW CONSTRUCTION	-	-	-	-	0.00%
4000-720.57	MAJOR ALTERATIONS	-	-	-	-	0.00%
4000-730.00	PURCHASE OF EQUIPMENT	-	-	-	-	0.00%
4000-730.02	METAL PORTABLE STORAGE BUILDINGS	-	-	-	-	0.00%
4000-730.03	FURNITURE	-	-	-	-	0.00%
4000-730.04	EQUIPMENT - GROUNDS AND CUSTODIAL	-	-	-	-	0.00%
4000-734.00	COMPUTER HARDWARE	-	-	-	-	0.00%
4000-890.00	OTHER EXP.- BLUEPRINT REPROS,ADVER.,etc.	-	-	-	-	0.00%
4000	TOTAL FACILITIES ACQUISITION & CONST.	\$ -	\$ -	\$ -	\$ -	0.00%

NO CHANGE

100.00%

**COWETA COUNTY SCHOOL SYSTEM**  
**PROPOSED GENERAL FUND BUDGET**  
**FOR FISCAL YEAR 2019**

**GENERAL FUND BUDGET - EXPENDITURES**

**OTHER USES (TRANSFERS) - 5000**

ACCOUNT #	DESCRIPTION	LAST YEAR 2017-2018	THIS YEAR 2018-2019	INCREASE	DECREASE	PERCENT
5000-930.00	TRANSFERS TO OTHER FUNDS	\$ 708,100	\$ 863,452	\$ 155,352	\$ -	21.94%
5000-990.00	OTHER USES	-	-	-	-	0.00%
5000	TOTAL OTHER USES EXPENDITURES	\$ 708,100	\$ 863,452	\$ 155,352	\$ -	21.94%
	NET INCREASE		\$ 155,352			21.94%
6000	GRAND TOTAL EXPENDITURES- GEN.FUND	\$ 196,039,029	\$ 209,168,480	\$ 15,395,286	\$ 2,328,835	6.67%
	NET INCREASE		\$ 13,066,451			6.67%
7100	PROJECTED ENDING BANK BALANCES	\$ 1,050,527	\$ 1,087,972	\$ 37,445	\$ -	3.56%
7200	PROJECTED ENDING INVESTMENT BALANCES	22,294,510	23,089,187	794,677	-	3.56%
7000	TOTAL PROJECTED ENDING FUND SHARE	\$ 23,345,037	\$ 24,177,159	\$ 832,122	\$ -	3.56%
8000	TOTAL EXPENDITURES & ENDING FUND BALANCE	\$ 219,384,066	\$ 233,345,639	\$ 13,961,573	\$ -	6.36%
9000	DIFFERENCE	\$0	\$0			

(\$962,392) AMOUNT BUDGETED IN EXCESS OF REVENUES

GENERAL FUND	\$ 19,330,468
AFTER SCHOOL	584,208
CONSOLIDATED	-
WORKERS' COMP	3,520,391
UNEMPLOYMENT	742,092

TOTAL ENDING FUND BALANCE \$ 24,177,159

	THIS YEAR 2018-2019	LAST YEAR 2017-2018	INCREASE/ (DECREASE)
SALARIES	\$ 132,397,002	\$ 128,544,955	\$ 3,852,047
BENEFITS	57,476,060	49,724,166	7,751,894
	<u>\$ 189,873,062</u>	<u>\$ 178,269,121</u>	<u>\$ 11,603,941</u>

90.78% 90.94% EXCLUDING FUND BALANCE

43.41% 38.68% BENEFITS AS A PERCENTAGE OF SALARIES