THOMASTON-UPSON BOARD OF ED
APPROVED BUDGET
GOVERNMENTAL FUND TY
JULY 1, 2019 - JUNE 30, 2020

ESTIMATED REVENUES	**GENERAL FUND**	
LOCAL TAXES	$8,602,393	*
OTHER TAXES	$792,250	
OTHER LOCAL RECEIPTS	$415,000	
STATE QBE	$29,676,146	
FEDERAL SOURCES	$110,000	
OTHER STATE SOURCES	$342,668	
TRANSFER REVENUE		
TOTAL ANTICIPATED REVENUES	**$39,938,457**	
ESTIMATED EXPENDITURES		
INSTRUCTION	$24,791,115	
PUPIL SUPPORT SERVICES	$1,441,846	
IMPROVEMENT OF INSTRUCTIONAL SERVICES	$885,938	
EDUCATIONAL MEDIA SERVICES	$582,971	
GENERAL ADMINISTRATION	$945,039	
SCHOOL ADMINISTRATION	$3,053,663	
BUSINESS SUPPORT	$327,754	
MAINTENANCE AND OPERATION	$3,649,562	
STUDENT TRANSPORTATION	$2,786,706	
CENTRAL SUPPORT SERVICES	$186,115	
OTHER SUPPORT SERVICES	$150,033	
SCHOOL NUTRITION		
FACILITIES, ACQUISITION AND CONSTRUCTION		
OTHER USES	$845,350	
TOTAL ANTICIPATED EXPENDITURES	**$39,646,092**	
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	$292,365	
ESTIMATED FUND EQUITY JUNE 30, 2019	$8,422,219	
ESTIMATED FUND EQUITY JUNE 30, 2020	**$8,714,584**	

*** Pending final tax digest**