THOMASTON - UPSON BOARD OF EDUCATION
TOTAL APPROVED BUDGET
GOVERNMENTAL FUND TYPES
JULY 1, 2017 - JUNE 30, 2018

ESTIMATED REVENUES	**GENERAL FUND**	
LOCAL TAXES	$8,266,224	*
OTHER TAXES	$635,625	
OTHER LOCAL RECEIPTS	$385,000	
STATE QBE	$25,229,814	
FEDERAL SOURCES	$110,000	
OTHER STATE SOURCES	$345,063	
TRANSFER REVENUE		
TOTAL ANTICIPATED REVENUES	**$34,971,726**	
ESTIMATED EXPENDITURES		
INSTRUCTION	$22,418,862	
PUPIL SUPPORT SERVICES	$1,224,413	
IMPROVEMENT OF INSTRUCTIONAL SERVICES	$662,044	
EDUCATIONAL MEDIA SERVICES	$445,208	
GENERAL ADMINISTRATION	$956,326	
SCHOOL ADMINISTRATION	$2,675,409	
BUSINESS SUPPORT	$314,342	
MAINTENANCE AND OPERATION	$3,076,348	
STUDENT TRANSPORTATION	$2,317,838	
CENTRAL SUPPORT SERVICES	$154,195	
OTHER SUPPORT SERVICES	$143,550	
SCHOOL NUTRITION		
FACILITIES, ACQUISITION AND CONSTRUCTION		
OTHER USES	$350,000	
TOTAL ANTICIPATED EXPENDITURES	**$34,738,535**	
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	$233,191	
ESTIMATED FUND EQUITY JUNE 30, 2017	$3,954,086	
ESTIMATED FUND EQUITY JUNE 30, 2018	**$4,187,277**	

*** Pending final tax digest**