FAYETTE COUNTY BOARD OF EDUCATION FISCAL YEAR 2026 TENTATIVE BUDGET ADOPTION For the Fiscal Year Beginning July 1, 2025 Through June 30, 2026

Ad Valorem Taxes - Property\$146,500,483Ad Valorem Taxes - Other11,100,000Other Tax Revenues2,800,000Other Local Receipts1,800,000State QBE Funds132,752,517Other State Funds1,580,000Federal Funds-Transfers From Other Funds-TOTAL RECEIPTS\$296,533,000Fund Balance July 1, 202431,500,000TOTAL REVENUES AND FUND BALANCE\$328,033,000ESTIMATED EXPENDITURESInstruction\$196,201,138Pupil Services16,835,009Improvement of Instruction6,550,471Instructional Staff Training952,299Media Services4,483,652Federal Grant Administration404,740General Administration2,167,024School Administration19,372,667Business Services1,815,555Maintenance and Operations22,610,252School Safety and Security2,308,145Student Transportation12,302,474Central Support Services60,000Community Services60,000Community Services67,369Facilities Acquisition & Construction-Other Uses341,791	\$ - 43,600,000 - 3,527,837 - 2,775,000 \$ 49,902,837 57,200,000 \$ 107,102,837 \$ 1,229,700	\$ \$ \$ \$	- - 14,296,164 - 2,480,900 13,127,386 735,000 30,639,450 9,696,000 40,335,450	\$ \$ <u>\$</u>	- - 1,800,000 - - - 1,800,000 1,200,000 3,000,000
Ad Valorem Taxes - Other11,100,000Other Tax Revenues2,800,000Other Local Receipts1,800,000State QBE Funds132,752,517Other State Funds1,580,000Federal Funds-Transfers From Other Funds-TOTAL RECEIPTS\$ 296,533,000Fund Balance July 1, 202431,500,000TOTAL REVENUES AND FUND BALANCE\$ 328,033,000ESTIMATED EXPENDITURES16,835,009Improvement of Instruction6,550,471Instructional Staff Training952,299Media Services4,483,652Federal Grant Administration404,740General Administration2,167,024School Administration19,372,667Business Services1,815,555Maintenance and Operations22,610,252School Safety and Security2,308,145Student Transportation12,302,474Central Support Services60,000Community Services60,000Facilities Acquisition & Construction-	- 3,527,837 - 2,775,000 \$ 49,902,837 57,200,000 \$ 107,102,837	\$	- 2,480,900 13,127,386 735,000 30,639,450 9,696,000 40,335,450	\$	- - - 1,800,000 1,200,000
Other Tax Revenues2,800,000Other Local Receipts1,800,000State QBE Funds132,752,517Other State Funds1,580,000Federal Funds-Transfers From Other Funds-TOTAL RECEIPTS\$296,533,000Fund Balance July 1, 202431,500,000TOTAL REVENUES AND FUND BALANCE\$328,033,000ESTIMATED EXPENDITURESInstruction\$196,201,138Pupil Services16,835,009Improvement of Instruction6,550,471Instructional Staff Training952,299Media Services4,483,652Federal Grant Administration404,740General Administration2,167,024School Administration19,372,667Business Services1,815,555Maintenance and Operations22,610,252School Safety and Security2,308,145Student Transportation12,302,474Central Support Services60,000Community Services67,369Facilities Acquisition & Construction-	- 3,527,837 - 2,775,000 \$ 49,902,837 57,200,000 \$ 107,102,837	\$	- 2,480,900 13,127,386 735,000 30,639,450 9,696,000 40,335,450		- - - 1,800,000 1,200,000
State QBE Funds132,752,517Other State Funds1,580,000Federal Funds-Transfers From Other Funds-TOTAL RECEIPTS\$ 296,533,000Fund Balance July 1, 202431,500,000TOTAL REVENUES AND FUND BALANCE\$ 328,033,000ESTIMATED EXPENDITURES16,835,009Instruction\$ 196,201,138Pupil Services16,835,009Improvement of Instruction6,550,471Instructional Staff Training952,299Media Services4,483,652Federal Grant Administration404,740General Administration19,372,667Business Services1,815,555Maintenance and Operations22,610,252School Safety and Security2,308,145Student Transportation12,302,474Central Support Services60,000Community Services60,000Facilities Acquisition & Construction-	2,775,000 \$ 49,902,837 57,200,000 \$ 107,102,837	\$	- 2,480,900 13,127,386 735,000 30,639,450 9,696,000 40,335,450		- - - 1,800,000 1,200,000
Other State Funds1,580,000Federal Funds-Transfers From Other Funds-TOTAL RECEIPTS\$ 296,533,000Fund Balance July 1, 202431,500,000TOTAL REVENUES AND FUND BALANCE\$ 328,033,000ESTIMATED EXPENDITURES\$ 196,201,138Instruction\$ 196,201,138Pupil Services16,835,009Improvement of Instruction6,550,471Instructional Staff Training952,299Media Services4,483,652Federal Grant Administration404,740General Administration19,372,667Business Services1,815,555Maintenance and Operations22,610,252School Safety and Security2,308,145Student Transportation12,302,474Central Support Services60,000Community Services67,369Facilities Acquisition & Construction-	2,775,000 \$ 49,902,837 57,200,000 \$ 107,102,837	\$	13,127,386 735,000 30,639,450 9,696,000 40,335,450		1,200,000
Federal Funds-Transfers From Other Funds-TOTAL RECEIPTS\$ 296,533,000Fund Balance July 1, 202431,500,000TOTAL REVENUES AND FUND BALANCE\$ 328,033,000ESTIMATED EXPENDITURES-Instruction\$ 196,201,138Pupil Services16,835,009Improvement of Instruction6,550,471Instructional Staff Training952,299Media Services4,483,652Federal Grant Administration404,740General Administration19,372,667Business Services1,815,555Maintenance and Operations22,610,252School Safety and Security2,308,145Student Transportation12,302,474Central Support Services60,000Community Services67,369Facilities Acquisition & Construction-	2,775,000 \$ 49,902,837 57,200,000 \$ 107,102,837	\$	13,127,386 735,000 30,639,450 9,696,000 40,335,450		1,200,000
Transfers From Other Funds-TOTAL RECEIPTS\$ 296,533,000Fund Balance July 1, 202431,500,000TOTAL REVENUES AND FUND BALANCE\$ 328,033,000ESTIMATED EXPENDITURES5Instruction\$ 196,201,138Pupil Services16,835,009Improvement of Instruction6,550,471Instructional Staff Training952,299Media Services4,483,652Federal Grant Administration404,740General Administration2,167,024School Administration19,372,667Business Services1,815,555Maintenance and Operations22,610,252School Safety and Security2,308,145Student Transportation12,302,474Central Support Services60,000Community Services60,000Facilities Acquisition & Construction-	\$ 49,902,837 57,200,000 \$ 107,102,837	\$	735,000 30,639,450 9,696,000 40,335,450		1,200,000
TOTAL RECEIPTS\$296,533,000Fund Balance July 1, 202431,500,000TOTAL REVENUES AND FUND BALANCE\$328,033,000ESTIMATED EXPENDITURESInstruction\$Pupil Services16,835,009Improvement of Instruction6,550,471Instructional Staff Training952,299Media Services4,483,652Federal Grant Administration404,740General Administration19,372,667Business Services1,815,555Maintenance and Operations22,610,252School Safety and Security2,308,145Student Transportation12,302,474Central Support Services60,000Community Services67,369Facilities Acquisition & Construction-	\$ 49,902,837 57,200,000 \$ 107,102,837	\$	30,639,450 9,696,000 40,335,450		1,200,000
Fund Balance July 1, 202431,500,000TOTAL REVENUES AND FUND BALANCE\$ 328,033,000ESTIMATED EXPENDITURESInstruction\$ 196,201,138Pupil Services16,835,009Improvement of Instruction6,550,471Instructional Staff Training952,299Media Services4,483,652Federal Grant Administration404,740General Administration19,372,667Business Services1,815,555Maintenance and Operations22,610,252School Safety and Security2,308,145Student Transportation12,302,474Central Support Services60,000Community Services60,000Facilities Acquisition & Construction-	57,200,000 <u>\$ 107,102,837</u>	\$	9,696,000 40,335,450		1,200,000
TOTAL REVENUES AND FUND BALANCE\$ 328,033,000ESTIMATED EXPENDITURESInstruction\$ 196,201,138Pupil Services16,835,009Improvement of Instruction6,550,471Instructional Staff Training952,299Media Services4,483,652Federal Grant Administration404,740General Administration2,167,024School Administration19,372,667Business Services1,815,555Maintenance and Operations22,610,252School Safety and Security2,308,145Student Transportation12,302,474Central Support Services8,060,414School Nutrition Services60,000Community Services67,369Facilities Acquisition & Construction-	\$ 107,102,837		40,335,450	\$	
ESTIMATED EXPENDITURESInstruction\$ 196,201,138Pupil Services16,835,009Improvement of Instruction6,550,471Instructional Staff Training952,299Media Services4,483,652Federal Grant Administration404,740General Administration2,167,024School Administration19,372,667Business Services1,815,555Maintenance and Operations22,610,252School Safety and Security2,308,145Student Transportation12,302,474Central Support Services8,060,414School Nutrition Services60,000Community Services67,369Facilities Acquisition & Construction-				<u>\$</u>	3,000,000
Instruction\$196,201,138Pupil Services16,835,009Improvement of Instruction6,550,471Instructional Staff Training952,299Media Services4,483,652Federal Grant Administration404,740General Administration2,167,024School Administration19,372,667Business Services1,815,555Maintenance and Operations22,610,252School Safety and Security2,308,145Student Transportation12,302,474Central Support Services60,000Community Services60,000Facilities Acquisition & Construction-	\$ 1,229,700 -	\$	10,655,650		
Pupil Services16,835,009Improvement of Instruction6,550,471Instructional Staff Training952,299Media Services4,483,652Federal Grant Administration404,740General Administration2,167,024School Administration19,372,667Business Services1,815,555Maintenance and Operations22,610,252School Safety and Security2,308,145Student Transportation12,302,474Central Support Services60,000Community Services67,369Facilities Acquisition & Construction-	\$ 1,229,700	\$	10,655,650		
Improvement of Instruction6,550,471Instructional Staff Training952,299Media Services4,483,652Federal Grant Administration404,740General Administration2,167,024School Administration19,372,667Business Services1,815,555Maintenance and Operations22,610,252School Safety and Security2,308,145Student Transportation12,302,474Central Support Services60,000Community Services67,369Facilities Acquisition & Construction-	-			\$	-
Instructional Staff Training952,299Media Services4,483,652Federal Grant Administration404,740General Administration2,167,024School Administration19,372,667Business Services1,815,555Maintenance and Operations22,610,252School Safety and Security2,308,145Student Transportation12,302,474Central Support Services8,060,414School Nutrition Services60,000Community Services67,369Facilities Acquisition & Construction-			2,716,289		-
Media Services4,483,652Federal Grant Administration404,740General Administration2,167,024School Administration19,372,667Business Services1,815,555Maintenance and Operations22,610,252School Safety and Security2,308,145Student Transportation12,302,474Central Support Services8,060,414School Nutrition Services60,000Community Services67,369Facilities Acquisition & Construction-	-		20,063		-
Federal Grant Administration404,740General Administration2,167,024School Administration19,372,667Business Services1,815,555Maintenance and Operations22,610,252School Safety and Security2,308,145Student Transportation12,302,474Central Support Services8,060,414School Nutrition Services60,000Community Services67,369Facilities Acquisition & Construction-	-		631,918		-
General Administration2,167,024School Administration19,372,667Business Services1,815,555Maintenance and Operations22,610,252School Safety and Security2,308,145Student Transportation12,302,474Central Support Services8,060,414School Nutrition Services60,000Community Services67,369Facilities Acquisition & Construction-	-		325,000		-
School Administration19,372,667Business Services1,815,555Maintenance and Operations22,610,252School Safety and Security2,308,145Student Transportation12,302,474Central Support Services8,060,414School Nutrition Services60,000Community Services67,369Facilities Acquisition & Construction-	-		220,746		-
Business Services1,815,555Maintenance and Operations22,610,252School Safety and Security2,308,145Student Transportation12,302,474Central Support Services8,060,414School Nutrition Services60,000Community Services67,369Facilities Acquisition & Construction-	-		800		1,800,000
Maintenance and Operations22,610,252School Safety and Security2,308,145Student Transportation12,302,474Central Support Services8,060,414School Nutrition Services60,000Community Services67,369Facilities Acquisition & Construction-	-		1,300,000		-
School Safety and Security2,308,145Student Transportation12,302,474Central Support Services8,060,414School Nutrition Services60,000Community Services67,369Facilities Acquisition & Construction-	-		-		-
Student Transportation12,302,474Central Support Services8,060,414School Nutrition Services60,000Community Services67,369Facilities Acquisition & Construction-	-		325,000		-
Central Support Services8,060,414School Nutrition Services60,000Community Services67,369Facilities Acquisition & Construction-	-		-		-
School Nutrition Services60,000Community Services67,369Facilities Acquisition & Construction-	-		359,872		-
Community Services67,369Facilities Acquisition & Construction-	-		- 10,294,235		-
Facilities Acquisition & Construction -	-				-
	- 69,360,500		4,124,173		-
01161 0363 341.791	09,500,500		- 9,603		-
Transfers to Other Funds 2,000,000	-		1,510,000		_
			1,510,000		
TOTAL EXPENDITURES\$ 296,533,000	\$ 70,590,200	\$	32,493,349	\$	1,800,000
Estimated Fund Balance June 30, 2025 31,500,000	, -,,		7,842,101		1,200,000
TOTAL EXPENDITURES AND FUND BALANCE 328,033,000	36,512,637				3,000,000

The budget will be considered for final adoption by the Fayette County Board of Education at 7:00 p.m., Monday, May 19, 2025 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)