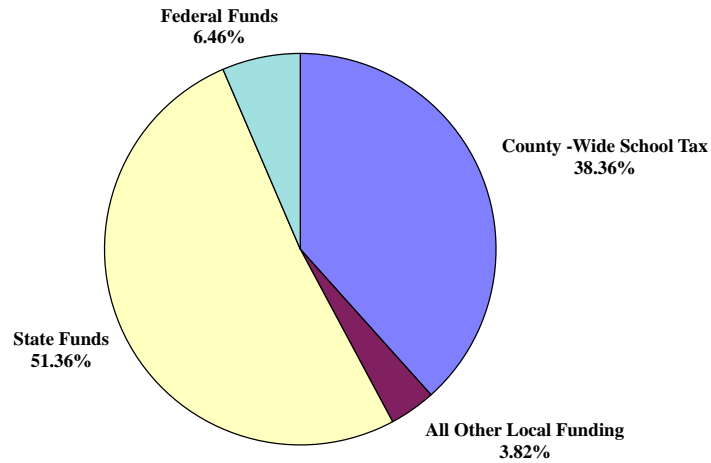


**APPROVED BUDGET FOR
THE GOVERNMENTAL FUND TYPES
COWETA COUNTY BOARD OF EDUCATION
JULY 1, 2014 THROUGH JUNE 30, 2015**

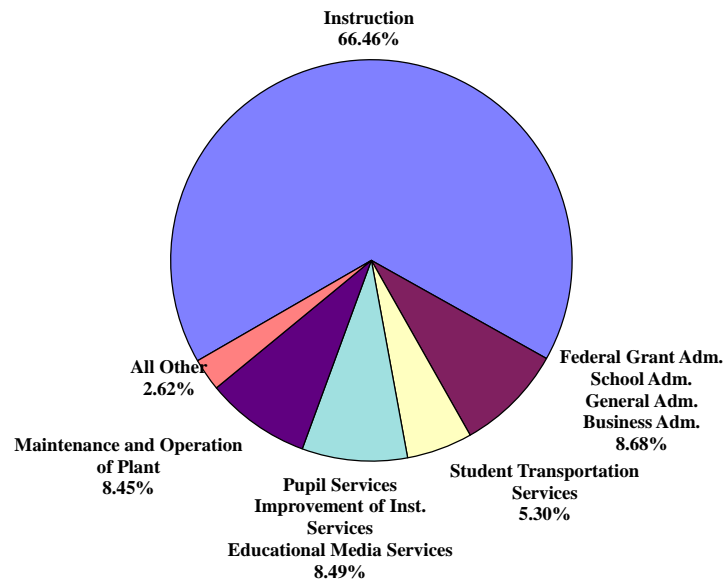
| | GENERAL FUND | SPECIAL REVENUE FUND | CAPITAL PROJECTS FUND | DEBT SERVICE FUND | TOTAL GOVERNMENTAL FUND TYPES |
|--|-----------------------|-------------------------|--------------------------|----------------------|-------------------------------------|
| Anticipated Revenues | | | | | |
| and JULY 1, 2014 Fund Equity | | | | | |
| Local Taxes (Ad Valorem) | \$ 69,655,670 | \$ - | \$ - | \$ - | \$ 69,655,670 |
| Other Local Sources of Revenue | 6,565,160 | 4,347,005 | 18,675,735 | - | 29,587,900 |
| State Sources | 91,372,425 | 2,231,909 | 6,433,324 | - | 100,037,658 |
| Federal Sources | 580,000 | 16,040,505 | - | - | 16,620,505 |
| Other Sources (Transfers from Other Funds) | - | 357,493 | - | - | 357,493 |
| TOTAL REVENUES | \$ 168,173,255 | \$ 22,976,912 | \$ 25,109,059 | \$ - | \$ 216,259,226 |
| Fund Equity (JULY 1, 2014) | 25,592,313 | 985,311 | 44,379,286 | - | 70,956,910 |
| TOTAL REVENUES AND FUND EQUITY | \$ 193,765,568 | \$ 23,962,223 | \$ 69,488,345 | \$ - | \$ 287,216,136 |
| Anticipated Expenditures | | | | | |
| And JUNE 30, 2015 Fund Equity | | | | | |
| Instruction (Includes Classroom Teachers Salaries, Teaching Supplies and Equipment, Leave, Textbooks, and Remedial Education) | \$ 115,808,726 | \$ 8,053,907 | \$ 2,233,716 | \$ - | \$ 126,096,349 |
| Pupil Services | 8,514,481 | 1,613,681 | - | - | 10,128,162 |
| Improvement of Instructional/Staff Services | 1,316,618 | 1,559,600 | - | - | 2,876,218 |
| Educational Media Services | 2,826,326 | - | - | - | 2,826,326 |
| Federal Grant Administration | - | 392,767 | - | - | 392,767 |
| General Administrative Services | 743,119 | 251,261 | - | - | 994,380 |
| School Administration | 13,591,865 | 2,250 | - | - | 13,594,115 |
| Business (Financial) Services | 1,186,961 | - | - | - | 1,186,961 |
| Maintenance & Operations of Plant Services (Includes Energy) | 15,742,569 | 7,000 | - | - | 15,749,569 |
| Student Transportation Services | 8,936,480 | 949,296 | 1,000,000 | - | 10,885,776 |
| Support Services - Central | 1,440,899 | - | - | - | 1,440,899 |
| Other Support Services | 970,597 | 564,166 | - | - | 1,534,763 |
| School Food Services | - | 9,337,611 | - | - | 9,337,611 |
| Enterprise Operations | - | - | - | - | - |
| Community Services Operations | 1,539,686 | - | - | - | 1,539,686 |
| Other Operations of Non-Instructional Services | - | - | - | - | - |
| Facilities Acquisition/Construction | - | - | 44,102,102 | - | 44,102,102 |
| Other Uses (Transfers to Other Funds) | 357,493 | - | - | - | 357,493 |
| Debt Service | - | - | - | - | - |
| TOTAL EXPENDITURES | \$ 172,975,820 | \$ 22,731,539 | \$ 47,335,818 | \$ - | \$ 243,043,177 |
| Fund Equity (JUNE 30, 2015) | 20,789,748 | 1,230,684 | 22,152,527 | - | 44,172,959 |
| TOTAL EXPENDITURES AND FUND EQUITY | \$ 193,765,568 | \$ 23,962,223 | \$ 69,488,345 | \$ - | \$ 287,216,136 |

**APPROVED BUDGET FOR
THE GOVERNMENTAL FUND TYPES
COWETA COUNTY BOARD OF EDUCATION
JULY 1, 2014 THROUGH JUNE 30, 2015**

**Funding of Elementary and Secondary Education Programs
(General Fund and Special Revenue Fund)**



**Expenditures from Elementary and Secondary Education Programs
(General Fund and Special Revenue Fund)**



EXPENDITURES FOR INSTRUCTIONAL PURPOSES INCLUDE PUPIL SERVICES, IMPROVEMENT OF INSTRUCTIONAL SERVICES, AND EDUCATIONAL MEDIA SERVICES AS WELL AS DIRECT INSTRUCTIONAL FOR A TOTAL OF 74.95%.

| | | | |
|--------------------|-------|-------------------------------|-------|
| Federal Grant Adm. | 0.21% | Pupil Services | 5.43% |
| School Adm. | 7.30% | Improvement of Inst. Services | 1.54% |
| General Adm. | 0.53% | Educational Media | 1.52% |
| Business Adm. | 0.64% | | 8.49% |
| | 8.68% | | |

School food service funds, normally included in Special Revenue Funds, are not considered to be elementary and secondary education funds and are not included in the financial information above.