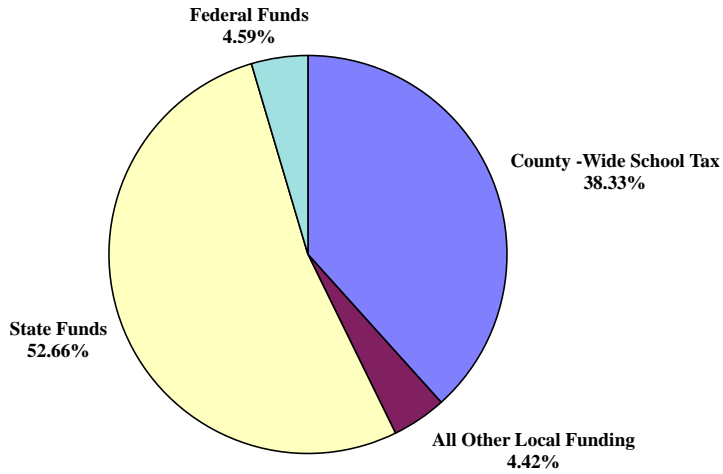


**APPROVED BUDGET FOR  
THE GOVERNMENTAL FUND TYPES  
COWETA COUNTY BOARD OF EDUCATION  
JULY 1, 2016 THROUGH JUNE 30, 2017**

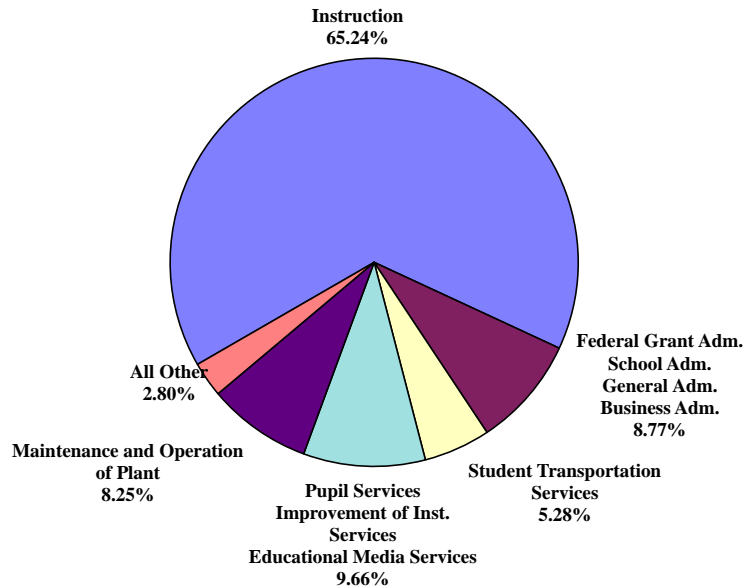
	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECTS FUND	DEBT SERVICE FUND	TOTAL GOVERNMENTAL FUND TYPES
<b>Anticipated Revenues</b>					
<b>and JULY 1, 2016 Fund Equity</b>					
Local Taxes (Ad Valorem)	\$ 75,257,098	\$ -	\$ -	\$ -	\$ 75,257,098
Other Local Sources of Revenue	8,321,486	4,347,005	22,614,443	-	35,282,934
State Sources	101,182,987	2,549,986	1,431,740	-	105,164,713
Federal Sources	500,000	13,395,002	-	-	13,895,002
Other Sources (Transfers from Other Funds)	-	708,100	-	-	708,100
<b>TOTAL REVENUES</b>	<b>\$ 185,261,571</b>	<b>\$ 21,000,093</b>	<b>\$ 24,046,183</b>	<b>\$ -</b>	<b>\$ 230,307,847</b>
<b>Fund Equity (JULY 1, 2016)</b>	<b>24,822,834</b>	<b>344,783</b>	<b>49,216,958</b>	<b>-</b>	<b>74,384,575</b>
<b>TOTAL REVENUES AND FUND EQUITY</b>	<b>\$ 210,084,405</b>	<b>\$ 21,344,876</b>	<b>\$ 73,263,141</b>	<b>\$ -</b>	<b>\$ 304,692,422</b>
<b>Anticipated Expenditures</b>					
<b>And JUNE 30, 2017 Fund Equity</b>					
Instruction (Includes Classroom Teachers Salaries, Teaching Supplies and Equipment, Leave, Textbooks, and Remedial Education)	\$ 121,998,594	\$ 6,887,933	\$ 5,950,000	\$ -	\$ 134,836,527
Pupil Services	11,286,380	493,744	-	-	11,780,124
Improvement of Instructional/Staff Services	2,238,227	1,927,579	-	-	4,165,806
Educational Media Services	3,136,815	-	-	-	3,136,815
Federal Grant Administration	-	265,558	-	-	265,558
General Administrative Services	675,020	259,773	-	-	934,793
School Administration	14,766,691	2,250	-	-	14,768,941
Business (Financial) Services	1,365,623	-	-	-	1,365,623
Maintenance & Operations of Plant Services (Includes Energy)	16,308,107	-	-	-	16,308,107
Student Transportation Services	9,625,312	797,272	934,103	-	11,356,687
Support Services - Central	1,730,375	30,000	-	-	1,760,375
Other Support Services	1,058,250	403,000	-	-	1,461,250
School Food Services	-	10,007,500	-	-	10,007,500
Enterprise Operations	-	-	-	-	-
Community Services Operations	1,596,624	-	-	-	1,596,624
Other Operations of Non-Instructional Services	-	-	-	-	-
Facilities Acquisition/Construction	-	-	25,983,302	-	25,983,302
Other Uses (Transfers to Other Funds)	708,100	-	-	-	708,100
Debt Service	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 186,494,118</b>	<b>\$ 21,074,609</b>	<b>\$ 32,867,405</b>	<b>\$ -</b>	<b>\$ 240,436,132</b>
<b>Fund Equity (JUNE 30, 2017)</b>	<b>23,590,287</b>	<b>270,267</b>	<b>40,395,736</b>	<b>-</b>	<b>64,256,290</b>
<b>TOTAL EXPENDITURES AND FUND EQUITY</b>	<b>\$ 210,084,405</b>	<b>\$ 21,344,876</b>	<b>\$ 73,263,141</b>	<b>\$ -</b>	<b>\$ 304,692,422</b>

**APPROVED BUDGET FOR  
THE GOVERNMENTAL FUND TYPES  
COWETA COUNTY BOARD OF EDUCATION  
JULY 1, 2016 THROUGH JUNE 30, 2017**

**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 74.90%.

Federal Grant Adm.	0.13%		
School Adm.	7.48%	Pupil Services	5.96%
General Adm.	0.47%	Improvement of Inst. Services	2.11%
Business Adm.	<u>0.69%</u>	Educational Media	<u>1.59%</u>
	8.77%		9.66%

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.