

**APPROVED BUDGET FOR
THE GOVERNMENTAL FUND TYPES
COWETA COUNTY BOARD OF EDUCATION
JULY 1, 2012 THROUGH JUNE 30, 2013**

	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECTS FUND	DEBT SERVICE FUND	TOTAL GOVERNMENTAL FUND TYPES
Anticipated Revenues and JULY 1, 2012 Fund Equity					
Local Taxes (Ad Valorem)	\$ 67,334,746	\$ -	\$ -	\$ -	\$ 67,334,746
Other Local Sources of Revenue	3,157,072	4,102,817	20,089,488	-	27,349,377
State Sources	86,984,315	2,123,878	10,560,892	-	99,669,085
Federal Sources	580,000	15,718,411	-	-	16,298,411
Other Sources (Transfers from Other Funds)	-	375,000	-	17,440,500	17,815,500
TOTAL REVENUES Fund Equity (JULY 1, 2012)	\$ 158,056,133	\$ 22,320,106	\$ 30,650,380	\$ 17,440,500	\$ 228,467,119
	30,294,836	628,046	49,326,271	1,206	80,250,359
TOTAL REVENUES AND FUND EQUITY	\$ 188,350,969	\$ 22,948,152	\$ 79,976,651	\$ 17,441,706	\$ 308,717,478
Anticipated Expenditures And JUNE 30, 2013 Fund Equity					
Instruction (Includes Classroom Teachers Salaries, Teaching Supplies and Equipment, Leave, Textbooks, and Remedial Education)	\$ 112,993,337	\$ 6,559,927	\$ 6,054,967	\$ -	\$ 125,608,231
Pupil Services	8,443,337	1,753,008	-	-	10,196,345
Improvement of Instructional/Staff Services	1,682,353	1,416,456	-	-	3,098,809
Educational Media Services	2,762,148	-	-	-	2,762,148
Federal Grant Administration	-	540,245	-	-	540,245
General Administrative Services	842,302	1,598,721	-	-	2,441,023
School Administration	13,565,717	7,250	-	-	13,572,967
Business (Financial) Services	1,241,053	-	75,000	-	1,316,053
Maintenance & Operations of Plant Services (Includes Energy)	14,700,520	25,742	-	-	14,726,262
Student Transportation Services	8,935,044	640,455	1,000,000	-	10,575,499
Support Services - Central	1,401,843	-	-	-	1,401,843
Other Support Services	108,921	439,506	-	-	548,427
School Food Services	-	9,338,796	-	-	9,338,796
Enterprise Operations	-	-	-	-	-
Community Services Operations	1,465,123	-	-	-	1,465,123
Other Operations of Non-Instructional Services	-	-	-	-	-
Facilities Acquisition/Construction	-	-	25,764,214	-	25,764,214
Other Uses (Transfers to Other Funds)	375,000	-	17,440,500	-	17,815,500
Debt Service	-	-	-	17,440,500	17,440,500
TOTAL EXPENDITURES Fund Equity (JUNE 30, 2013)	\$ 168,516,698	\$ 22,320,106	\$ 50,334,681	\$ 17,440,500	\$ 258,611,985
	19,834,271	628,046	29,641,970	1,206	50,105,493
TOTAL EXPENDITURES AND FUND EQUITY	\$ 188,350,969	\$ 22,948,152	\$ 79,976,651	\$ 17,441,706	\$ 308,717,478

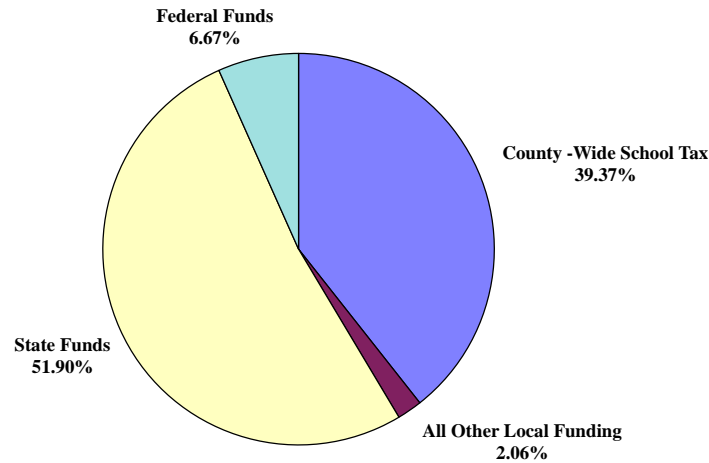
Sue Brown
Chairman of the Board

Steve Barker
Superintendent of Schools

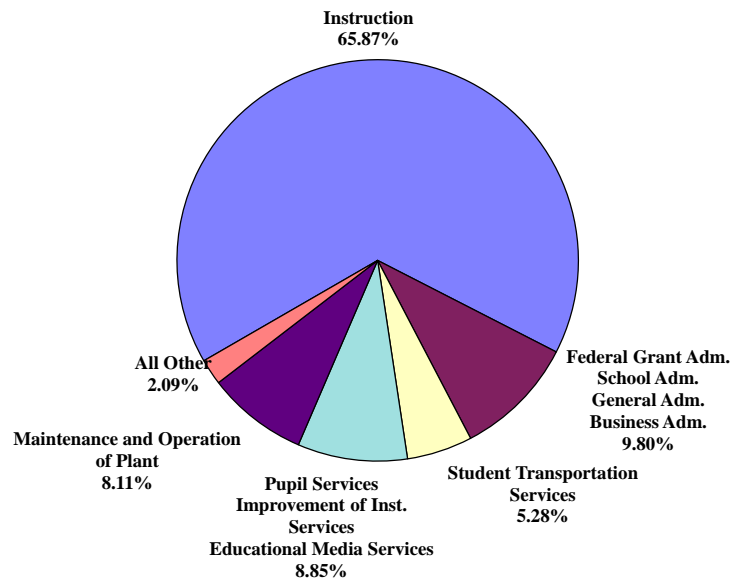
The Coweta County Board of Education is an equal opportunity employer and does not discriminate against any person on the basis of sex, race, color, religion, national origin, age or handicap in any of its education or employment programs or activities.

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COWETA COUNTY BOARD OF EDUCATION
JULY 1, 2012 THROUGH JUNE 30, 2013**

**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 74.72%.

Federal Grant Adm.	0.30%	Pupil Services	5.62%
School Adm.	7.48%	Improvement of Inst. Services	1.71%
General Adm.	1.34%	Educational Media	1.52%
Business Adm.	0.68%		8.85%
	9.80%		

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.