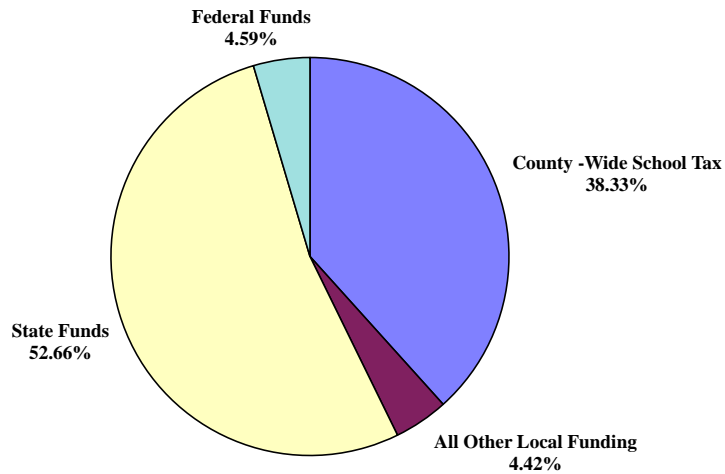


**APPROVED BUDGET FOR
THE GOVERNMENTAL FUND TYPES
COWETA COUNTY BOARD OF EDUCATION
JULY 1, 2016 THROUGH JUNE 30, 2017**

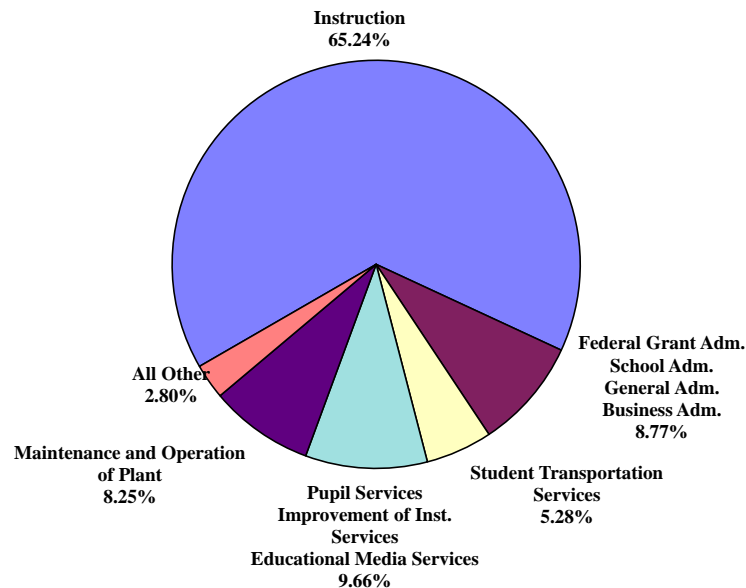
| | GENERAL FUND | | SPECIAL REVENUE FUND | CAPITAL PROJECTS FUND | DEBT SERVICE FUND | TOTAL GOVERNMENTAL FUND TYPES | |
|---|--------------|-------------|----------------------|-----------------------|-------------------|-------------------------------|-------------|
| Anticipated Revenues | | | | | | | |
| and JULY 1, 2016 Fund Equity | | | | | | | |
| 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 |
| <hr/> | | | | | | | |
| TOTAL REVENUES | \$ | 185,261,571 | \$ 21,000,093 | \$ 24,046,183 | \$ - | \$ | 230,307,847 |
| Fund Equity (JULY 1, 2016) | | 24,822,834 | 344,783 | 49,216,958 | - | | 74,384,575 |
| <hr/> | | | | | | | |
| TOTAL REVENUES AND FUND EQUITY | \$ | 210,084,405 | \$ 21,344,876 | \$ 73,263,141 | \$ - | \$ | 304,692,422 |
| <hr/> | | | | | | | |
| Anticipated Expenditures | | | | | | | |
| And JUNE 30, 2017 Fund Equity | | | | | | | |
| 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 | | - | - | - | - | | - |
| <hr/> | | | | | | | |
| TOTAL EXPENDITURES | \$ | 186,494,118 | \$ 21,074,609 | \$ 32,867,405 | \$ - | \$ | 240,436,132 |
| Fund Equity (JUNE 30, 2017) | | 23,590,287 | 270,267 | 40,395,736 | - | | 64,256,290 |
| <hr/> | | | | | | | |
| TOTAL EXPENDITURES AND FUND EQUITY | \$ | 210,084,405 | \$ 21,344,876 | \$ 73,263,141 | \$ - | \$ | 304,692,422 |
| <hr/> | | | | | | | |

**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% | Pupil Services | 5.96% |
| School Adm. | 7.48% | Improvement of Inst. Services | 2.11% |
| General Adm. | 0.47% | Educational Media | 1.59% |
| Business Adm. | 0.69% | | 9.66% |
| | 8.77% | | |

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.