

**NORTHWEST GEORGIA
REGIONAL EDUCATION SERVICE AGENCY
FY 2015 APPROVED BUDGET**

REVENUE

Federal	\$ 1,698,661.00
State	4,448,544.00
Local	460,476.00
Other	540,000.00
	<u>\$ 7,147,681.00</u>

EXPENSES

Instruction	\$ 3,159,481.00
Pupil Services	273,024.00
Improvement of Instructional Services	2,935,808.00
General Administration	231,318.00
School Administration	193,988.00
Support Services - Business	156,566.00
Maintenance & Operation	148,440.00
Other Support Services	50,000.00
	<u>\$ 7,148,625.00</u>

Change in Fund Balance	\$ (944.00)
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Estimated Fund Balance 7/1/14	\$ 1,777,861.00
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Estimated Fund Balance 6/30/15	\$ 1,776,917.00
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