**MCINTOSH COUNTY BOARD OF EDUCATION**
**PROPOSED BUDGET FOR ALL FUNDS**
**FOR THE FISCAL YEAR ENDING JUNE 30, 2015**

| | GENERAL FUND | SPECIAL PROGRAMS FUNDS | ESPLOST FUNDS | CONSOLIDATED FUNDS TOTAL |
|---|---|---|---|---|
| **REVENUE:** | | | | |
| **FUND EQUITY** | $ - | $ - | $ 130,000.00 | **$ 130,000.00** |
| LOCAL SOURCES | $ 7,843,274.00 | $ 52,800.00 | | **$ 7,896,074.00** |
| STATE SOURCES | $ 5,894,492.00 | $ 25,116.00 | $ - | **$ 5,919,608.00** |
| FEDERAL SOURCES | $ 196,135.00 | $ 880,400.00 | | **$ 1,076,535.00** |
| **TOTAL REVENUES** | **$ 13,933,901.00** | **$ 958,316.00** | **$ 130,000.00** | **$ 15,022,217.00** |
| **EXPENDITURES:** | | | | |
| INSTRUCTIONAL PROGRAMS | $ 8,435,705.00 | | $ 62,036.00 | **$ 8,497,741.00** |
| STUDENT SUPPORT | $ 459,590.00 | | | **$ 459,590.00** |
| IMPROVEMENT OF INSTRUCTION | $ 349,352.00 | | | **$ 349,352.00** |
| EDUCATIONAL MEDIA | $ 257,068.00 | | $ 6,886.00 | **$ 263,954.00** |
| GENERAL ADMINISTRATION | $ 397,434.00 | | $ 59,844.00 | **$ 457,278.00** |
| SCHOOL ADMINISTRATION | $ 895,294.00 | | | **$ 895,294.00** |
| BUSINESS SUPPORT | $ 250,783.00 | | | **$ 250,783.00** |
| MAINTENANCE & OPERATIONS | $ 2,038,648.00 | | $ 1,234.00 | **$ 2,039,882.00** |
| STUDENT TRANSPORTATION | $ 841,527.00 | | $ - | **$ 841,527.00** |
| CENTRAL SUPPORT SERVICES | $ - | | | **$ -** |
| OTHER SUPPORT SERVICES | $ 8,500.00 | | | **$ 8,500.00** |
| SCHOOL FOOD SERVICES | $ - | $ 958,316.00 | $ - | **$ 958,316.00** |
| CAPITAL OUTLAY | | | $ - | **$ -** |
| **TOTAL EXPENDITURES** | **$ 13,933,901.00** | **$ 958,316.00** | **$ 130,000.00** | **$ 15,022,217.00** |