METROPOLITAN
REGIONAL EDUCATIONAL SERVICE AGENCY
FY 2016 BUDGET AS APPROVED ON MAY 22, 2015
(Includes Fiscal Agent Revenues & Expenses)

Metro RESA supports the work, improvement and effectiveness of its local school systems, colleges and universities, and library system. The State agency serves as the fiscal agent for Metro West Georgia Learning Resources System and North Metro Georgia Network for Educational and Therapeutic Support.

ANTICIPATED REVENUES:		
Federal Revenues	$	3,581,196.83
State Revenues	$	6,758,130.64
Other State Agencies Revenues	$	191,500.00
Transfers/Contributions from Local Systems	$	259,717.00
Local Revenues	$	1,490,578.00
Contributions from Private Sources	$	900,000.00
Operating Transfers	$	31,783.74
TOTAL BUDGETED REVENUES	**$**	**13,212,906.21**
ANTICIPATED EXPENSES:		
Instructional Expenses	$	3,793,490.75
Pupil Services Expenses	$	1,184,944.01
Improvem't of Instructional Svs Expenses	$	5,599,172.49
General Administration Expenses	$	411,039.95
School Administration Expenses	$	655,044.63
Support Services - Business Expenses	$	354,582.01
Maintenance & Operations Expenses	$	75,520.00
Support Services - Central Expenses	$	31,575.52
Other Support Services Expenses	$	110,819.04
Other Outlays	$	31,783.74
TOTAL BUDGETED EXPENSES	**$**	**12,247,972.14**
NET GAIN (LOSS)	**$**	**964,934.07**