CHARLTON COUNTY BOARD OF EDUCATION

PROPOSED BUDGET FOR GENERAL FUND

JULY 1, 2012 THROUGH JUNE 30, 2013

ANTICIPATED REVENUES	**FY-13**
LOCAL TAXES AND/OR APPROPRIATIONS	**4,900,406.91**
OTHER LOCAL SOURCES OF REVENUE	40,000.00
STATE & FEDERAL SOURCES	8,322,353.47
OTHER SOURCES (BONDS TAX)	0.00
SPLOST BOND FUND	0.00
JULY 1, 2012 FUND EQUITY	1,993,005.00
GRAND TOTAL	15,255,765.38

EXPENDITURES	**FY-13**
1000 - INSTRUCTIONAL	7,934,196.74
2100 - PUPIL SERVICES	430,116.23
2210 - IMPROVEMENT OF INSTR. SERV.	214,022.10
2220 - EDUCATIONAL MEDIA	441,870.49
2300 - GENERAL ADMINISTRATION	443,336.38
2400 - SCHOOL ADMINISTRATION	1,353,297.66
2500 - BUSINESS	126,707.59
2600 - MAINT. & OPERATIONS	1,390,259.91
2700 - PUPIL TRANSPORTATION	902,001.97
2800 - CENTRAL SUPPORT (RESA)	26,734.00
3100 - SCHOOL FOOD SERVICE	917,468.48
3900 - NON-INSTRUCTIONAL SERVICES	0.00
4000 - FACILITIES (TAX REFUND)	0.00
5100 - DEBT SERVICE	0.00
FUND EQUITY JUNE 30, 2013	1,075,753.83
GRAND TOTAL	15,255,765.38