**COBB COUNTY SCHOOL DISTRICT**
**FY2013 BOARD OF EDUCATION ADOPTED BUDGET**

| | GENERAL FUND | SPECIAL REVENUE | DEBT SERVICE | CAPITAL PROJECTS | INTERNAL SERVICES | TOTAL ALL FUNDS |
|---|---|---|---|---|---|---|
| **Beginning Fund Balance as of July 1, 2012 (Estimated)** | **$99,862,959** | **$22,854,193** | **$395,859** | **$57,297,857** | **$9,447,163** | **$189,858,031** |
| **Revenues:** | | | | | | |
| Local Revenue | $405,363,273 | $32,051,212 | $0 | $123,660,388 | $6,746,864 | $567,821,737 |
| State Revenue | $389,018,123 | $6,780,000 | $0 | $13,437,623 | $0 | $409,235,746 |
| Federal Revenue | $5,961,902 | $72,649,023 | $0 | $0 | $0 | $78,610,925 |
| Transfer Revenue | $20,429,707 | $1,013,694 | $0 | $0 | $1,475,055 | $22,918,456 |
| **Total Revenue** | **$820,773,005** | **$112,493,929** | **$0** | **$137,098,011** | **$8,221,919** | **$1,078,586,864** |
| **Total Funds Available** | **$920,635,964** | **$135,348,122** | **$395,859** | **$194,395,868** | **$17,669,082** | **$1,268,444,895** |
| **Appropriations:** | | | | | | |
| Instruction | $607,926,546 | $27,350,074 | $0 | $0 | $0 | $635,276,620 |
| Pupil Support Services | $17,551,041 | $6,788,379 | $0 | $0 | $0 | $24,339,420 |
| Improvement of Instructional Services | $22,443,699 | $11,371,548 | $0 | $0 | $0 | $33,815,247 |
| Educational Media Services | $14,440,461 | $31,039 | $0 | $0 | $0 | $14,471,500 |
| Federal Grant Administration | $0 | $646,471 | $0 | $0 | $0 | $646,471 |
| General Administration | $7,822,683 | $655,720 | $0 | $0 | $0 | $8,478,403 |
| School Administration | $50,952,082 | $74,289 | $0 | $0 | $0 | $51,026,371 |
| Support Services - Business | $4,085,060 | $51,587 | $0 | $0 | $8,221,919 | $12,358,566 |
| Maintenance and Operation of Plant Services | $59,541,249 | $1,406,331 | $0 | $0 | $0 | $60,947,580 |
| Student Transportation | $45,774,354 | $2,494,926 | $0 | $0 | $0 | $48,269,280 |
| Central Support Services | $15,915,165 | $0 | $0 | $0 | $0 | $15,915,165 |
| Other Support Services | $0 | $1,860,867 | $0 | $0 | $0 | $1,860,867 |
| School Nutrition | $0 | $52,986,711 | $0 | $0 | $0 | $52,986,711 |
| Community Services | $68,170 | $8,368,976 | $0 | $0 | $0 | $8,437,146 |
| Capital Outlay | $17,983 | $0 | $0 | $143,732,190 | $0 | $143,750,173 |
| Transfers | $2,488,749 | $159,890 | $0 | $20,269,817 | $0 | $22,918,456 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| **Total Appropriations** | **$849,027,242** | **$114,246,808** | **$0** | **$164,002,007** | **$8,221,919** | **$1,135,497,976** |
| **Ending Fund Balance as of June 30, 2013 (Estimated)** | **$71,608,722** | **$21,101,314** | **$395,859** | **$30,393,861** | **$9,447,163** | **$132,946,919** |
| **Total Appropriations & Ending Fund Balance** | **$920,635,964** | **$135,348,122** | **$395,859** | **$194,395,868** | **$17,669,082** | **$1,268,444,895** |

A Public Forum on the tentative budget was held on May 7, 2012 at 7:00pm. The FY13 budget was adopted in final form by the Board on May 21, 2012 at 8:25am. All meetings are conducted at the Cobb County Board of Education, 514 Glover Street, Marietta, Georgia. A copy of the budget is available on the web at http://www.cobbk12.org/centraloffice/finance/budget.aspx.

*Mr. Scott Sweeney, Chairman of the Board* *Dr. Michael Hinojosa - Superintendent*