Tentative Budget
Crawford County Board of Education
July 1, 2012 thru June 30, 2013
Governmental Fund Types

	General Fund	Special Revenue Funds	Capital Projects Funds
Estimated Revenues			
Local Taxes	$ 3,883,630.00		$ 539,265.00
Other local sources	$ 80,000.00	$ 188,260.00	
State sources	$ 8,844,579.00	$ 343,178.00	
Federal sources	$ 61,347.00	$ 2,288,505.00	
Other sources	$ 25,000.00		
Total Estimated Revenues	$ 12,894,556.00	$ 2,819,943.00	$ 539,265.00
Estimated Expenditures			
Instruction	$ 9,159,728.00	$ 1,438,797.00	$ 161,818.00
Pupil Services	$ 301,300.00	$ 23,785.00	
Improvement of Instruction	$ 30,490.00	$ 157,697.00	
Educational Media	$ 215,925.00	$ -	
General Administration	$ 434,008.00	$ 1,039.00	
School Administration	$ 1,083,697.00	$ 14,388.00	
Business Services	$ 124,481.00	$ -	
Maintenance Operation	$ 1,100,395.00		$ 53,832.00
Student Transportation	$ 861,954.00	$ 38,287.00	$ 30,229.00
School Nutrition		$ 1,145,950.00	
Facilities Acquisition and Construction			$ 293,386.00
Other Support Services	$ 58,000.00		
Total Estimated Expenditures	$ 13,369,978.00	$ 2,819,943.00	$ 539,265.00
Excess of Revenues Over (Under) Expenditures	$ (475,422.00)	$ -	
Estimated Fund Balance 1-Jul-12	$ 787,156.00	$ 214,670.00	$ 531,963.00
Estimated Fund Balance 30-Jun-13	$ 311,734.00	$ 214,670.00	$ 531,963.00

The budget will be adopted at 7:00 p.m. September 13, 2012 in the Crawford County School Borad Office, 190 East Crusselle St., Roberta, Georgia