Effingham County Board of Education

Proposed Budget
Fiscal Year Ending June 30, 2013

	General Fund	Capital Projects Funds	Special Revenue Funds
Estimated Revenues			
Local Sources	25,420,120	6,600,000	3,227,851
Local Sources (in lieu of taxes)	1,500,000		
State Sources	52,096,838	-	2,132,298
Federal Sources	-		6,744,775
Equity Transfers	1,971,188		
Total	80,988,146	6,600,000	12,104,924
Estimated Expenditures			
Instruction	55,472,690		5,183,593
Pupil Services	3,251,056		554,476
Instructional Services	2,864,525		1,128,530
Media	1,490,252		
General Administration	1,340,599		204,948
School Administration	5,102,735		
Business	1,218,108		
Maintenance & Operation	5,837,837		-
Transportation	4,117,761		32,151
Support Services			271,180
School Nutritional			4,730,046
Capital Outlay	273,151	4,033,524	
Debt Service		897,031	
Equity Transfers		1,669,445	
Total	80,968,714	6,600,000	12,104,924
Excess of Revenue over(under) Expenditures	19,432	-	-

The Effingham County Board of Education will hold a public hearing regarding the proposed Fiscal Year 2013 Budget on June 21, 2012 at 7:00 p.m. at the Board of Education Office - 405 N. Ash Street Springfield, GA.