FORSYTH COUNTY BOARD OF EDUCATION
APPROVED BUDGET
JULY 1, 2012 - JUNE 30, 2013
GOVERNMENTAL FUND TYPES

	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS FUNDS	DEBT SERVICE FUNDS	TOTAL
REVENUES					
LOCAL SOURCES	$ 126,211,178	$ 10,112,969	$ 10,000	$ 46,621,212	$ 182,955,359
STATE SOURCES	136,963,347	375,823			137,339,170
FEDERAL SOURCES		18,323,326			18,323,326
TOTAL REVENUES	$ 263,174,525	$ 28,812,118	$ 10,000	$ 46,621,212	$ 338,617,855
OTHER SOURCES					
FUND BALANCE CARRYOVER	7,348,957	47,109	13,654,123	-	21,050,189
TOTAL REVENUES AND OTHER SOURCES	$ 270,523,482	$ 28,859,227	$ 13,664,123	$ 46,621,212	$ 359,668,044
EXPENDITURES					
INSTRUCTION	$ 195,060,075	$ 11,762,144			$ 206,822,219
PUPIL SERVICES	5,952,698	120,158			6,072,856
IMPROVEMENT OF INSTRUCTIONAL SERVICES	4,158,917	750,932			4,909,849
EDUCATIONAL MEDIA SERVICES	3,835,366				3,835,366
GENERAL ADMINISTRATION	925,808				925,808
SCHOOL ADMINISTRATION	16,853,579				16,853,579
BUSINESS SERVICES	1,704,272				1,704,272
MAINTENANCE AND OPERATION	22,930,643				22,930,643
STUDENT TRANSPORTATION	13,246,882				13,246,882
CENTRAL SUPPORT SERVICES	5,656,877				5,656,877
OTHER SUPPORT SERVICES	89,365				89,365
SCHOOL FOOD SERVICES		16,225,993			16,225,993
FACILITIES ACQUISITION AND CONSTRUCTION	109,000		$ 13,664,123		13,773,123
DEBT SERVICE				$ 45,740,023	45,740,023
TOTAL EXPENDITURES	$ 270,523,482	$ 28,859,227	$ 13,664,123	$ 45,740,023	$ 358,786,855
EXCESS REVENUE OVER (UNDER) EXPENSE	$ -	$ -	$ -	$ 881,189	$ 881,189