ORIGINAL BUDGET
GRADY COUNTY BOARD OF EDUCATION
JULY 1, 2012 - JUNE 30, 2013

	GENERAL FUND	SPECIAL REVENUE FUNDS			TOTAL ALL FUNDS
		Lottery Programs	Federal Programs	School Nutrition Program	
ESTIMATED REVENUES:					
Local Taxes	$7,161,344				$7,161,344
Other Local Sources	64,500			$254,600	319,100
State Sources for Quality Based Education	22,105,116				22,105,116
State Sources for Nutrition				40,000	40,000
State Sources for Other Grants	132,115				132,115
State Lottery Grants		$740,528			740,528
Federal Sources			3,067,290	2,180,150	5,247,440
TOTAL ESTIMATED REVENUES	$29,463,075	$740,528	$3,067,290	$2,474,750	$35,745,643
ESTIMATED EXPENDITURES:					
Instruction	$20,237,659	$688,628	$2,416,652		$23,342,939
Pupil Services	1,014,422	17,100	75,000		1,106,522
Improvement of Instruction	1,027,850	4,000	264,040		1,295,890
Educational Media	789,440				789,440
General Administration	302,300	22,200	159,978		484,478
School Administration	1,914,263				1,914,263
Business Services	198,200				198,200
Maintenance and Operation of Plant	2,448,680	5,700			2,454,380
Student Transportation	1,115,100	2,900	61,320		1,179,320
Central Support Services	137,640				137,640
Other Support Services			90,300		90,300
School Food Services				2,474,750	2,474,750
TOTAL EXPENDITURES	$29,185,554	$740,528	$3,067,290	$2,474,750	$35,468,122
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	$277,521	$0	$0	$0	$277,521
ESTIMATED FUND BALANCE, JULY 1	3,000,000	0	0	920,000	3,920,000
ESTIMATED FUND BALANCE, JUNE 30	$3,277,521	$0	$0	$920,000	$4,197,521

Approved 7/30/2012