June 12, 2013

2012-2013

FINAL BUDGET

HEARD COUNTY BOARD OF EDUCATION

July 1, 2012 through June 30,2013

REVENUES

Ad Valorem Taxes		6,256,867
Earnings on Investments		20,000
Other Local		563,499
State (Q.B.E./Grants)		
Q.B.E.		11,684,524
Local Fair Share (5 mills)		(1,936,271)
Grants		97,544
Equalization		0
Lottery Funds (PreK)		495,200
Austerity Reduction		(1,489,103)
Federal		
Title I & VIB (Rural)		625,982
IDEA & Federal Preschool		412,000
Title II A & D		106,300
Carl Perkins (Vocational)		18,622
School Food		
Local		337,909
State		29,174
Federal		934,268
SPLOST		
Debt Service		5,691,425
	SUBTOTAL	**23,847,940**
Fund Equities		
SPLOST		328,347
Debt Service		5,600,000
General Operating (July 12-Dec 12)		5,200,000
	TOTAL	**34,976,287**

EXPENDITURES

Instruction		12,214,637
Pupil Support Services		484,782
Instuctional Support Services		135,384
Educational Media Services		383,198
Federal Grant Administration		54,197
General Administration		695,116
School Admnistration		1,204,915
Business Services		102,198
Maintenance & Operation		1,874,747
Transportation		1,306,677
Other Support Services (RESA)		34,111
School Food & Nutrition		1,301,351
Facilities Acquisition & Construction		32,400
Debt Service		6,765,301
	SUBTOTAL	**26,589,014**
Fund Equities		
SPLOST		0
Debt Service 07		4,627,174
General Operating (July 13-Dec 13)		3,760,100
	TOTAL	**34,976,287**