LONG COUNTY BOARD OF EDUCATION
FY13 PROPOSED BUDGET
APPROVED JUNE 11, 2012

ESTIMATED REVENUES	General Fund	Debt Service	Capital Project	Special Rev. Funds
Total Local Taxes	$ 3,287,529	$ -	$ -	$ -
Other Local Sources	$ 255,648	$ 9,000	$ 390,000	$ 252,294
Other Local Taxes (SPLOST)	$ -	$ 585,000	$ -	$ -
State Sources	$13,353,116	$ -	$ 9,156,334	$ 472,118
Federal Sources	$ 315,000	$ -	$ -	$ 3,554,603
Total Estimated Revenues	**$17,211,293**	**$ 594,000**	**$ 9,546,334**	**$ 4,279,015**
ESTIMATED EXPENDITURES				
Instruction	$12,197,784	$ -	$ -	$ 1,542,427
Pupil Services	$ 814,967	$ -	$ -	$ 31,740
Improvement Instructional Services	$ 559,997	$ -	$ -	$ 609,988
Media Services	$ 263,375	$ -	$ -	$ -
General Administration	$ 315,642	$ -	$ -	$ 196,471
School Administration	$ 958,208	$ -	$ -	$ 1,237
Business Services	$ 253,754	$ -	$ -	$ -
Maintenance and Operations	$ 1,332,299	$ -	$ -	$ 1,025
Student Transportation	$ 1,380,271	$ -	$ -	$ 45,700
Support Services (Central)	$ 125,000	$ -	$ -	$ 2,627
Other Support Services	$ 102,647	$ -	$ -	$ 178,800
School Food Service	$ -	$ -	$ -	$ 1,907,812
Community Service Operation	$ -	$ -	$ -	$ -
Facilities Acq. And Construction	$ -	$ -	$17,547,077	$ -
Other Uses	$ -	$ -	$ -	$ -
Debt Service	$ -	$ 423,365	$ -	$ -
Total Expenditures	**$18,303,944**	**$ 423,365**	**$17,547,077**	**$ 4,517,827**
Excess of Revenue Over (Under) Expenditures	**$ (1,092,651)**	**$ 170,635**	**$ (8,000,743)**	**$ (238,812)**
Projected July 1, 2012 Fund Balance	**$ 2,177,079**	**$ 782,993**	**$ 8,678,952**	**$ 450,177**
Estimated June 30, 2013 Fund Balance	**$ 1,084,428**	**$ 953,628**	**$ 678,209**	**$ 211,365**

The Long County School System's FY13 budget will be considered for final adoption by the board at 4:00 p.m., on June 11, 2012 at the Long County Board of Education conference room, 468 South McDonald Street, Ludowici, Georgia.