MACON COUNTY BOARD OF EDUCATION

OPERATING BUDGET 2012-2013

GENERAL FUND

ANTICIPATED REVENUE FY 13	AMOUNT	PERCENTAGE
Local	$5,727,500.00	37.51%
State	$7,192,624.00	47.10%
Federal	$32,500.00	0.21%
Other (sale of old buses, surplus equipment)	$6,000.00	0.04%
Reserve	$2,312,263.00	15.14%
TOTAL FY 2013 ANTICIPATED REVENUE	$15,270,887.00	100.00%
ANTICIPATED EXPENDITURES FY13		
Instructional Services	$9,047,153.00	59.24%
Instructional Pupil Services	$519,065.00	3.40%
Improvement of Instructional Services	$355,095.00	2.33%
Educational Media	$304,705.00	2.00%
Instructional Administration	$1,409,934.00	9.23%
Instructional Support	$63,000.00	0.41%
TOTAL INSTRUCTIONAL EXPENSE	$11,698,952.00	76.61%
General Administrative Services	$281,330.00	1.84%
Support Services-Business	$373,500.00	2.45%
Support Services - Central	$0.00	0.00%
Maintenance & Operation	$1,869,265.00	12.24%
Student Transportation	$1,047,840.00	6.86%
TOTAL M & O EXPENSE	$3,571,935.00	23.39%
TOTAL FY 2013 ANTICIPATED EXPENSE	$15,270,887.00	100.00%