COUNTY BOARD OF EDUCATION OF RICHMOND COUNTY
TENTATIVE BUDGETS
GOVERNMENTAL FUND TYPES
July 1, 2012 through June 30, 2013

| | General Fund | Debt Service | Capital Projects | Special Revenues |
|---|---|---|---|---|
| Estimated Revenues | | | | |
| Local Revenues | 83,073,699.00 | 0.00 | 36,000,000.00 | 432,000.00 |
| State Revenues | 134,195,872.00 | 0.00 | 0.00 | 5,612,932.74 |
| Federal Revenues | 3,373,086.00 | 0.00 | 0.00 | 27,637,548.00 |
| Other Revenues | 17,977,401.00 | 38,057,603.00 | 186,899,688.00 | 0.00 |
| Local Revenues | 0.00 | 0.00 | 0.00 | 2,140,270.00 |
| State Revenues | 0.00 | 0.00 | 0.00 | 410,659.00 |
| Federal Revenues | 0.00 | 0.00 | 0.00 | 12,870,781.00 |
| Other Revenues | 0.00 | 0.00 | 0.00 | 2,600,355.00 |
| Total Estimated Revenues | $238,620,058.00 | $38,057,603.00 | $222,899,688.00 | $51,704,545.74 |
| Estimated Expenditures | | | | |
| Instruction | 158,684,628.00 | 0.00 | 0.00 | 14,648,466.74 |
| Pupil Services | 6,216,193.00 | 0.00 | 0.00 | 2,437,904.00 |
| Improvement of Instruction | 2,451,447.00 | 0.00 | 0.00 | 12,448,503.00 |
| Educational Media Services | 5,592,554.00 | 0.00 | 0.00 | 0.00 |
| Federal Programs Admin | 0.00 | 0.00 | 0.00 | 196,674.00 |
| General Administration | 2,862,628.00 | 0.00 | 0.00 | 1,432,924.00 |
| School Administration | 17,188,835.00 | 0.00 | 0.00 | 267,476.00 |
| Support Services Business | 1,694,206.00 | 0.00 | 0.00 | 0.00 |
| Maintenance and Operation | 29,724,340.00 | 0.00 | 0.00 | 34,851.00 |
| Student Transportation | 10,243,056.00 | 0.00 | 0.00 | 461,751.00 |
| Support Services Central | 3,941,301.00 | 0.00 | 0.00 | 23,052.00 |
| Other Support Services | 20,870.00 | 0.00 | 0.00 | 1,730,879.00 |
| School Nutrition Program | 0.00 | 0.00 | 0.00 | 18,022,065.00 |
| Facilities Acquisition | 0.00 | 0.00 | 187,099,393.00 | 0.00 |
| Other Outlays | 0.00 | 0.00 | 35,800,295.00 | 0.00 |
| Debt Service | 0.00 | 38,057,603.00 | 0.00 | 0.00 |
| Total Estimated Expenditures | $238,620,058.00 | $38,057,603.00 | $222,899,688.00 | $51,704,545.74 |

**These budgets were approved for final adoption Wednesday, June 27, 2012.**