6/28/2012

Sumter County Schools
General Fund
FY 2013 Final Budget

Anticipated Revenues:		
Ad Valorem Tax		$ 12,076,000.00
Other Local		$ 557,000.00
State Sources		$ 22,017,543.00
Other State & Federal Sources		$ 313,000.00
Other Sources		$ 94,028.00
Total Anticipated Revenues		$ 35,057,571.00
Anticipated Expendatures:		
Instructional	1000	$ 22,995,034.00
Pupil Support Services	2100	$ 1,448,101.00
Improvement of Instructional Services	2210	$ 950,979.00
Educational Media Services	2220	$ 712,879.00
General Administration	2300	$ 410,522.00
School Administration	2400	$ 2,857,253.00
Business Support Services	2500	$ 289,691.00
Maintenance of Operation of Plant	2600	$ 3,276,021.00
Student Transportation	2700	$ 2,330,597.00
Central Support Services	2800	$ 310,638.00
Other Support Services	2900	$ 240,051.00
Total Anticipated Expendatures		$ 35,821,766.00
Excess of Revenues over (under) Expenditures		$ (764,195.00)
Fund Equity June 30, 2012		$ 5,086,247.00
Fund Equity June 30, 2013		$ 4,322,052.00