Troup County Board of Education FY13 General Fund Budget

Revenues			Projected 2011-2012	Projected 2012-2013	Variance to 2011-2012 Incr/(Dcr)	Variance % to 2011-2012 Incr/(Dcr)
Local Taxes			$ 39,229,415	$ 39,889,900	$ 660,485	1.7%
Less County Tax Collection Fee			$ (979,556)	$ (994,927)	$ (15,371)	-1.6%
Other Local Sources			$ 1,348,683	$ 1,230,350	$ (118,333)	-8.8%
State Sources			$ 57,897,870	$ 54,968,095	$ (2,929,775)	-5.1%
Other Sources			$ 655,146	$ 643,303	$ (11,843)	-1.8%
	Total Revenues		$ 98,151,558	$ 95,736,721	$ (2,414,837)	-2.5%
Expenditures						
Function	1000	Instruction	$ 65,045,935	$ 61,499,189	$ (3,546,745)	-5.5%
Function	1400	Fine Arts	$ 38,605	$ -	$ (38,605)	-100.0%
Function	2100	Pupil Support Services	$ 2,011,526	$ 2,070,238	$ 58,712	2.9%
Function	2110	Social Workers	$ 168,991	$ 168,607	$ (384)	-0.2%
Function	2120	Guidance Services	$ 3,102,104	$ 3,038,913	$ (63,191)	-2.0%
Function	2123	Research Assessment & Accountability	$ 205,358	$ 174,515	$ (30,842)	-15.0%
Function	2134	Health Care Services	$ 461,654	$ 485,163	$ 23,510	5.1%
Function	2140	Psychological Services	$ 351,360	$ 250,118	$ (101,242)	-28.8%
Function	2215	Instructional Services - Special Education	$ 725,964	$ 683,214	$ (42,751)	-5.9%
Function	2217	Staff Development	$ 234,332	$ 219,968	$ (14,364)	-6.1%
Function	2219	Technology	$ 1,262,176	$ 1,256,027	$ (6,149)	-0.5%
Function	2220	Educational Media	$ 2,264,854	$ 2,228,314	$ (36,540)	-1.6%
Function	2300	Contingency Reserve	$ -	$ 203,075	$ 203,075	100.0%
Function	2310	Board of Education	$ 100,983	$ 79,014	$ (21,969)	-21.8%
Function	2321	Superintendent's Office	$ 417,523	$ 389,593	$ (27,930)	-6.7%
Function	2324	Office of Curriculum and Instruction	$ 1,095,796	$ 716,201	$ (379,595)	-34.6%
Function	2400	School Administration	$ 6,210,585	$ 6,108,678	$ (101,907)	-1.6%
Function	2500	Business Services	$ 1,106,200	$ 1,015,092	$ (91,108)	-8.2%
Function	2600	Maintenance and Operations	$ 8,833,457	$ 8,847,284	$ 13,827	0.2%
Function	2700	Student Transportation	$ 6,284,518	$ 6,304,980	$ 20,461	0.3%
Function	2810	Central Support Services	$ 10,810	$ 9,910	$ (900)	-8.3%
Function	2823	Public Relations	$ 167,381	$ 155,542	$ (11,840)	-7.1%
Function	2831	Personnel	$ 429,718	$ 376,784	$ (52,934)	-12.3%
Function	2842	Parent Center	$ 116,845	$ 112,303	$ (4,541)	-3.9%
Function	2900	Other Support Services	$ 44,268	$ 44,629	$ 361	0.8%
Function	3300	Community Services	$ 119,607	$ -	$ (119,607)	-100.0%
Function	5000	Outgoing Transfers	$ 329,078	$ 454,992	$ 125,914	38.3%
			$ 101,139,629	$ 96,892,344	$ (4,247,284)	-4.2%
		Annual	$ (2,988,071)	$ (1,155,623)	$ 1,832,447	
Fund Balance July 1, 2012			$ 15,725,180	$ 12,737,109		
Fund Balance June 30, 2013			$ 12,737,109	$ 11,581,486		