Troup County Board of Education FY '14 General Fund Budget

Revenues			Projected 2012-2013	Projected 2013-2014	Variance to 2012-2013 Incr/(Dcr)	Variance % to 2012-2013 Incr/(Dcr)
Local Taxes			$ 39,889,900	$ 39,356,015	$ (533,885)	-1.3%
Less County Tax Collection Fee			$ (994,927)	$ (988,960)	$ 5,967	0.6%
Other Local Sources			$ 1,230,350	$ 1,115,000	$ (115,350)	-9.4%
State Sources			$ 54,968,095	$ 56,404,235	$ 1,436,140	2.6%
Other Sources			$ 643,303	$ 587,976	$ (55,327)	-8.6%
Total Revenues			$ 95,736,721	$ 96,474,267	$ 737,545	0.8%
Expenditures						
Function	1000	Instruction	$ 61,499,189	$ 61,377,911	$ (121,278)	-0.2%
Function	1400	Fine Arts	$ -	$ -	$ -	0.0%
Function	2100	Pupil Support Services	$ 2,070,238	$ 2,065,338	$ (4,900)	-0.2%
Function	2110	Social Workers	$ 168,607	$ 171,138	$ 2,531	1.5%
Function	2120	Guidance Services	$ 3,038,913	$ 2,832,407	$ (206,506)	-6.8%
Function	2123	Research Assessment & Accountability	$ 174,515	$ 170,896	$ (3,619)	-2.1%
Function	2134	Health Care Services	$ 485,163	$ 487,276	$ 2,113	0.4%
Function	2140	Psychological Services	$ 250,118	$ 343,290	$ 93,172	37.3%
Function	2215	Instructional Services - Special Education	$ 683,214	$ 674,666	$ (8,548)	-1.3%
Function	2217	Staff Development	$ 219,968	$ 217,276	$ (2,692)	-1.2%
Function	2219	Technology	$ 1,256,027	$ 1,326,658	$ 70,631	5.6%
Function	2220	Educational Media	$ 2,228,314	$ 2,103,281	$ (125,033)	-5.6%
Function	2300	Contingency Reserve	$ 203,075	$ 400,000	$ 196,925	97.0%
Function	2310	Board of Education	$ 79,014	$ 77,433	$ (1,581)	-2.0%
Function	2321	Superintendent's Office	$ 389,593	$ 383,990	$ (5,604)	-1.4%
Function	2324	Office of Curriculum and Instruction	$ 716,201	$ 597,555	$ (118,646)	-16.6%
Function	2400	School Administration	$ 6,108,678	$ 5,827,573	$ (281,106)	-4.6%
Function	2500	Business Services	$ 1,015,092	$ 1,023,535	$ 8,443	0.8%
Function	2600	Maintenance and Operations	$ 8,847,284	$ 8,751,226	$ (96,059)	-1.1%
Function	2700	Student Transportation	$ 6,304,980	$ 6,481,855	$ 176,875	2.8%
Function	2810	Central Support Services	$ 9,910	$ 9,710	$ (200)	-2.0%
Function	2823	Public Relations	$ 155,542	$ 160,719	$ 5,177	3.3%
Function	2831	Personnel	$ 376,784	$ 382,256	$ 5,472	1.5%
Function	2842	Parent Center	$ 112,303	$ 118,105	$ 5,802	5.2%
Function	2900	Other Support Services	$ 44,629	$ 44,482	$ (147)	-0.3%
Function	3300	Community Services	$ -	$ -	$ -	0.0%
Function	5000	Outgoing Transfers	$ 454,992	$ 445,692	$ (9,300)	-2.0%
			$ 96,892,344	$ 96,474,266	$ (418,078)	-0.4%
		Annual Deficit	$ (1,155,623)	$ 0	$ 1,155,624	
Fund Balance July 1, 2013			$ 12,737,109	$ 11,581,486		
Fund Balance June 30, 2014			$ 11,581,486	$ 11,581,486		