Troup County Board of Education FY '15 General Fund Budget

Revenues			Projected 2013-2014	Projected 2014-2015	Variance to 2012-2013 Incr/(Dcr)	Variance % to 2012-2013 Incr/(Dcr)
Local Taxes			$ 39,356,015	$ 40,712,081	$ 1,356,066	3.4%
Less County Tax Collection Fee			$ (988,960)	$ (1,015,684)	$ (26,724)	-2.7%
Other Local Sources			$ 1,115,000	$ 961,000	$ (154,000)	-13.8%
State Sources			$ 56,404,235	$ 52,985,822	$ (3,418,413)	-6.1%
Other Sources			$ 587,976	$ 568,418	$ (19,558)	-3.3%
Total Revenues			$ 96,474,267	$ 94,211,637	$ (2,262,631)	-2.3%
Expenditures						
Function	1000	Instruction	$ 61,377,911	$ 60,116,956	$ (1,260,955)	-2.1%
Function	1400	Fine Arts	$ -	$ -	$ -	0.0%
Function	2100	Pupil Support Services	$ 2,065,338	$ 2,047,733	$ (17,605)	-0.9%
Function	2110	Social Workers	$ 171,138	$ 172,195	$ 1,057	0.6%
Function	2120	Guidance Services	$ 2,832,407	$ 2,821,649	$ (10,758)	-0.4%
Function	2123	Research Assessment & Accountability	$ 170,896	$ 270,447	$ 99,551	58.3%
Function	2134	Health Care Services	$ 487,276	$ 480,954	$ (6,322)	-1.3%
Function	2140	Psychological Services	$ 343,290	$ 353,272	$ 9,982	2.9%
Function	2215	Instructional Services - Special Education	$ 674,666	$ 667,077	$ (7,589)	-1.1%
Function	2217	Staff Development	$ 217,276	$ 208,572	$ (8,704)	-4.0%
Function	2219	Technology	$ 1,326,658	$ 1,356,202	$ 29,544	2.2%
Function	2220	Educational Media	$ 2,103,281	$ 1,896,603	$ (206,678)	-9.8%
Function	2300	Contingency Reserve	$ 400,000	$ 302,252	$ (97,748)	-24.4%
Function	2310	Board of Education	$ 77,433	$ 75,884	$ (1,549)	-2.0%
Function	2321	Superintendent's Office	$ 383,990	$ 376,310	$ (7,680)	-2.0%
Function	2324	Office of Curriculum and Instruction	$ 597,555	$ 580,307	$ (17,248)	-2.9%
Function	2400	School Administration	$ 5,827,573	$ 6,188,506	$ 360,933	6.2%
Function	2500	Business Services	$ 1,023,535	$ 1,016,051	$ (7,484)	-0.7%
Function	2600	Maintenance and Operations	$ 8,751,226	$ 8,425,132	$ (326,094)	-3.7%
Function	2700	Student Transportation	$ 6,481,855	$ 6,491,921	$ 10,066	0.2%
Function	2810	Central Support Services	$ 9,710	$ 9,515	$ (195)	-2.0%
Function	2823	Public Relations	$ 160,719	$ 165,749	$ 5,030	3.1%
Function	2831	Personnel	$ 382,256	$ 397,771	$ 15,515	4.1%
Function	2842	Parent Center	$ 118,105	$ 120,327	$ 2,222	1.9%
Function	2900	Other Support Services	$ 44,482	$ 44,482	$ -	0.0%
Function	3300	Community Services	$ -	$ -	$ -	0.0%
Function	5000	Outgoing Transfers	$ 445,692	$ 375,000	$ (70,692)	-15.9%
			$ 96,474,267	$ 94,960,867	$ (1,513,401)	-1.6%
		Annual Deficit	$ -	$ (749,230)	$ (749,230)	
Fund Balance July 1, 2014			$ 11,581,486	$ 11,581,486		
Fund Balance June 30, 2015			$ 11,581,486	$ 10,832,256		