

**FY 2014 Tentative Budget
 Applying County Board of Education
 General Fund ONLY**

Anticipated Fund Balance as of July 1, 2013	\$ 6,600,000.00
Revenue	
Local Taxes	\$ 10,259,000.00
Other Local Revenue	\$ 148,909.00
State QBE	\$ 20,375,145.00
State Categorical Grants	\$ 687,637.00
Other State Revenue	\$ 365,200.00
QBE Local Fair Share	\$ (3,697,902.00)
Amended Formula Adjustment (Austerity)	\$ (2,356,591.00)
Transfer of Funds	\$ 1,194,714.30
Equalization Funding Grant	\$ -
TOTAL REVENUE	\$ 26,976,112.30
Expenditures	
Instruction	\$ 19,301,850.51
Support Service (Pupil Personnel)	\$ 806,309.19
Improvement of Instructional Service	\$ 482,025.55
Media Services	\$ 501,420.50
General Administration	\$ 699,650.57
School Administration	\$ 1,549,244.90
Support Service (Business)	\$ 202,198.00
Maintenance & Operations	\$ 2,578,714.36
Student Transportation	\$ 1,839,307.33
Support Service	\$ 322,184.40
Other Support Service	\$ 80,221.20
TOTAL EXPENDITURES	\$ 28,363,126.51
Anticipated Fund Balance June 30, 2014	\$ 5,212,985.79