

Atkinson County Board of Education
 Adopted Budget
 July 1, 2012 Through June 30, 2013

	General Fund	Special Revenue Funds
Estimated Revenue:		
Local Taxes	1,982,134	0
State Sources (QBE)	10,271,456	0
State Sources (Grants)	67,281	41,000
Federal Sources	0	2,518,715
Local Revenue	80,873	10,500
Total Estimated Revenues:	<u>12,401,744</u>	<u>2,570,215</u>
Estimated Expenditures:		
Instruction	9,494,288	1,039,730
Pupil Services	307,129	9,850
Improvement of Instructional Services	196,749	221,480
Educational Media Services	311,489	0
General Administration	316,525	113,318
School Administration	1,055,641	1,070
Support Services - Business	220,272	0
Maintenance and Operations	1,241,026	0
Student Transportation Services	822,395	32,400
Other Support Services	25,163	63,382
School Food Services	0	1,115,283
Transfers	50,000	0
Total Estimated Expenditures:	<u>14,040,677</u>	<u>2,596,513</u>
Excess of Revenue Over/Under Expenditures	(1,638,933)	(26,298)
Estimated Fund Balance - June 30, 2011	2,990,101	359,106
Estimated Fund Balance - June 30, 2012	1,351,168	332,808