

***FY 2013 Final Budget
Apppling County Board of Education
General Fund ONLY***

Anticipated Fund Balance as of July 1, 2012 \$ 6,000,000.00

Revenue	
Local Taxes	\$ 9,827,000.00
Other Local Revenue	\$ 149,309.00
State QBE	\$ 20,088,675.00
State Categorical Grants	\$ 696,971.00
Other State Revenue	\$ 342,422.00
QBE Local Fair Share	\$ (3,304,199.00)
Amended Formula Adjustment (Austerity)	\$ (2,686,397.00)
Transfer of Funds	\$ 1,194,714.30
Equalization Funding Grant	\$ 224,525.00
TOTAL REVENUE	\$ 26,533,020.30

Expenditures	
Instruction	\$ 18,848,281.95
Support Service (Pupil Personnel)	\$ 796,902.19
Improvement of Instructional Service	\$ 482,692.96
Media Services	\$ 484,406.50
General Administration	\$ 677,500.57
School Administration	\$ 1,609,140.06
Support Service (Business)	\$ 195,540.00
Maintenance & Operations	\$ 2,496,339.36
Student Transportation	\$ 1,737,306.33
Support Service	\$ 467,396.40
Other Support Service	\$ 77,963.20
TOTAL EXPENDITURES	\$ 27,873,469.52

Anticipated Fund Balance June 30, 2013 \$ 4,659,550.78

BOE Approved 6-25-12