

Atkinson County Board of Education  
Proposed Budget  
July 1, 2013 Through June 30, 2014

	General Fund	Special Revenue Funds
Estimated Revenue:		
Local Taxes	1,982,134	0
State Sources (QBE)	10,839,097	0
State Sources (Grants)	67,281	38,000
Federal Sources	0	2,965,571
Local Revenue	80,873	9,500
Total Estimated Revenues:	<u>12,969,385</u>	<u>3,013,071</u>
Estimated Expenditures:		
Instruction	9,624,381	1,502,344
Pupil Services	291,089	8,450
Improvement of Instructional Services	247,759	231,596
Educational Media Services	311,155	0
General Administration	304,773	112,935
School Administration	1,035,774	992
Support Services - Business	241,847	0
Maintenance and Operations	1,190,377	0
Student Transportation Services	821,848	38,925
Other Support Services	24,465	65,420
School Food Services	0	1,151,376
Transfers	50,000	0
Total Estimated Expenditures:	<u>14,143,468</u>	<u>3,112,038</u>
Excess of Revenue Over/Under Expenditures	<b>(1,174,083)</b>	<b>(98,967)</b>
Estimated Fund Balance - June 30, 2013	2,899,000	264,315
Estimated Fund Balance - June 30, 2014	1,724,917	165,348

The budget will be considered for final adoption by the Board at 6:00 p.m. June 27, 2013 in the Atkinson County Board of Education Board Room.

