

Jackson County Schools FY14 Budget as of September 30, 2013

September 30, 2013	FY 14
Millage Rate	19.276
	FY 14
Beginning Fund Equity	\$2,237,780.49
	Budget FY 2014
<u>REVENUE</u>	
AD VALOREM TAXES	\$25,596,668.00
EARNINGS ON INVESTMENTS	\$10,945.00
OTHER	\$973,075.00
INCOMING TRANSFERS	\$23,333,600.45
TOTAL LOCAL	\$49,914,288.45
QBE GRANT	\$42,455,617.00
CATEGORICAL GRANTS(BUS + NURSING)	\$1,017,089.00
ANTICIPATED MID TERM	
LOCAL FAIR SHARE	-8,261,060.00
AUSTERITY REDUCTION	-4,831,889.00
EQUALIZATION	\$0.00
OTHER GRANTS (STATE)	\$300,943.00
OTHER GRANTS (FEDERAL)	
TOTAL STATE	\$30,680,700.00
FEDERAL GRANTS	\$0.00
Total Incoming Transfers	\$23,333,600.45
GRAND TOTAL REVENUE	\$80,594,988.45
<u>EXPENDITURES</u>	
INSTRUCTION	\$39,182,403.00
PUPIL SERVICES	\$1,672,443.00
IMPROVE INSTRUCTION	\$1,429,130.00
MEDIA	\$1,270,076.00
GENERAL ADMINISTRATION	\$650,404.00
SCHOOL ADMINISTRATION	\$3,887,254.00
BUSINESS	\$468,165.00
M & O	\$4,950,541.00
TRANSPORTATION	\$2,931,327.00
BUS REPLACEMENT	
SUPPORT CENTRAL	\$1,257,954.00
OTHER SUPPORT SERVICES (RESA Dues)	\$217,465.00
SCHOOL NUTRITION	\$0.00
COMMUNITY SERVICE OPERATIONS	\$300,000.00
FACILITES ACQ. & C.	\$0.00
TRANSFERS OUT	\$23,348,600.45
TOTAL EXPENDITURES GENERAL FUND	\$81,565,762.45
Beginning Fund Equity	\$2,237,780.49
REVENUE	\$80,594,988.45
EXPENSE	\$81,565,762.45
Projected Ending Balance	\$1,267,006.49