

Lanier County Board of Education
FY 2013 Budget
July 01, 2012 thru June 30, 2013

	General Fund	Special Programs	Total
State Sources	9,987,398.00	26,828.00	10,014,226.00
Federal Sources	0.00	1,842,576.00	1,842,576.00
Local Taxes	2,650,000.00		2,650,000.00
SPLOST		541,000.00	541,000.00
Other Local Revenue	172,400.00	283,484.00	455,884.00
Lottery Sources		429,990.00	429,990.00
Transfer from Other Funds		450,000.00	450,000.00
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Total Revenue	12,809,798.00	3,573,878.00	16,383,676.00
Instruction	8,234,475.79	1,227,087.95	9,461,563.74
Pupil Services	652,004.56	91,251.92	743,256.48
Improvement of Instruction	172,752.63	138,844.95	311,597.58
Educational Media Services	301,265.27	0.00	301,265.27
General Administration	333,621.95	53,590.20	387,212.15
School Administration	1,124,502.77	0.00	1,124,502.77
Business Support Services	144,223.73	0.00	144,223.73
Maintenance & Operations	999,692.90	0.00	999,692.90
Student Transportation	661,164.06	14,000.00	675,164.06
Central Support Services	6,500.00	0.00	6,500.00
Other Support Services	54,990.00	15,676.00	70,666.00
School Food Service	0.00	1,039,044.18	1,039,044.18
Enterprise Operations	15,218.63	3,000.42	18,219.05
Capital Outlay	50,000.00	0.00	50,000.00
Payment on note	0.00	901,994.70	901,994.70
Transfer to Other Funds	450,000.00	0.00	450,000.00
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Total Expenditures	13,200,412.29	3,484,490.32	16,684,902.61
Revenue less Expenditures	(390,614.29)	89,387.68	(301,226.61)
Fund Equity July 01, 2012	4,000,000.00	900,000.00	4,900,000.00
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Fund Equity June 30, 2013	3,609,385.71	989,387.68	4,598,773.39
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