

**PICKENS COUNTY BOARD OF EDUCATION  
FY13 BUDGET**

	<u>General Fund</u>	<u>Special Revenue Funds</u>
Estimated Fund Balance, July 1, 2012	4,100,000	1,986,000
 <u>ESTIMATED REVENUES</u>		
Local Taxes	22,318,121	3,600,000
Other Local Sources	500,000	676,000
State - QBE	16,462,600	
State - Other	123,000	55,000
Federal Sources		3,597,379
Transfer In		910,251
TOTAL ESTIMATED REVENUES	39,403,721	8,838,630
 <u>ESTIMATED EXPENDITURES</u>		
Instruction	26,745,718	1,043,853
Pupil Services	1,335,897	365,468
Improvement of Instruction	965,057	451,099
Educational Media	777,755	0
General Administration	1,109,820	94,849
School Administration	2,393,738	0
Business Services	349,525	0
Maintenance /Operations of Plant	3,418,950	0
Student Transportation	2,670,500	600
Central Support Services	20,500	54,010
School Nutrition	0	2,318,500
Facilities Acquisition & Construction	0	1,650,000
Other Outlays	0	0
Debt Service		910,251
Transfer Out		910,251
<u>TOTAL ESTIMATED EXPENDITURES</u>	39,787,460	7,798,881
 Estimated Fund Balance June 30, 2013	3,716,261	3,025,749