

**WORTH COUNTY BOARD OF EDUCATION
FY 2013 BUDGET**

	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS	DEBT SERVICE FUND
REVENUES:				
Local Taxes **	\$6,882,628.53			
Other Local Sources	194,500.00	\$221,817.74	\$2,000.00	
Local Option Sales Tax				\$1,430,997.00
State Revenues	16,621,037.00			
Other State Revenues	142,000.00	569,955.86		
Federal Revenues	68,800.00	3,885,341.15		
Other Sources/Fund Equity	1,298,904.47	242,146.40	300,000.00	
Total Revenues	<u>\$25,207,870.00</u>	<u>\$4,919,261.15</u>	<u>\$302,000.00</u>	<u>\$1,430,997.00</u>
EXPENDITURES:				
Instruction	\$16,311,923.13	\$2,119,441.73		
Pupil Services	1,113,902.22			
Improvement of Instruction	591,335.62	341,886.88		
Educational Media	558,562.87			
Federal Grant Administration		30,537.17		
General Administration	419,045.64	5,630.67		
School Administration	1,812,158.05			
Business Services	323,387.82			
Maintenance of Facilities	1,845,007.47	9,400.00		
Student Transportation	1,826,155.61	56,638.07		
Central Support Services	386,641.57			
Other Support Services	19,750.00	85,762.49		
School and Community Nutrition Services		2,269,964.14		
Facility Improvement			\$302,000.00	
Transfer To Other Funds				
Debt Service				\$1,430,997.00
Total Expenditures	<u>\$25,207,870.00</u>	<u>\$4,919,261.15</u>	<u>\$302,000.00</u>	<u>\$1,430,997.00</u>

** 2 1/2 % commissions paid to the Board of Commissioners for local property tax collections.