

**WORTH COUNTY BOARD OF EDUCATION
APPROVED BUDGET
JULY 1, 2013 TO JUNE 30, 2014**

	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS	DEBT SERVICE FUND
REVENUES:				
Local Taxes **	\$7,479,950.33			
Other Local Sources	227,700.00	\$231,317.00	\$1,500.00	
Local Option Sales Tax				\$1,743,118.00
State Revenues	15,750,425.00			
Other State Revenues	115,000.00	628,754.79		
Federal Revenues	68,950.00	3,654,195.08		
Other Sources/Fund Equity	2,027,234.74	28,166.01	500,000.00	
Total Revenues	\$25,669,260.07	\$4,542,432.88	\$501,500.00	\$1,743,118.00
EXPENDITURES:				
Instruction	\$16,869,322.44	\$1,831,226.38		
Pupil Services	1,091,547.91	33,585.72		
Improvement of Instruction	815,856.96	320,036.84		
Educational Media	481,513.86			
Federal Grant Administration		21,404.28		
General Administration	416,137.09	10,558.40		
School Administration	1,681,612.03			
Business Services	332,731.77			
Maintenance of Facilities	1,820,991.95	9,400.00		
Student Transportation	1,834,077.77	49,857.37		
Central Support Services	305,718.28			
Other Support Services	19,750.00	90,880.90		
School and Community Nutrition Services		2,175,483.01		
Facility Improvement			\$501,500.00	
Transfer To Other Funds				
Debt Service				\$1,743,118.00
Total Expenditures	\$25,669,260.07	\$4,542,432.88	\$501,500.00	\$1,743,118.00

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