

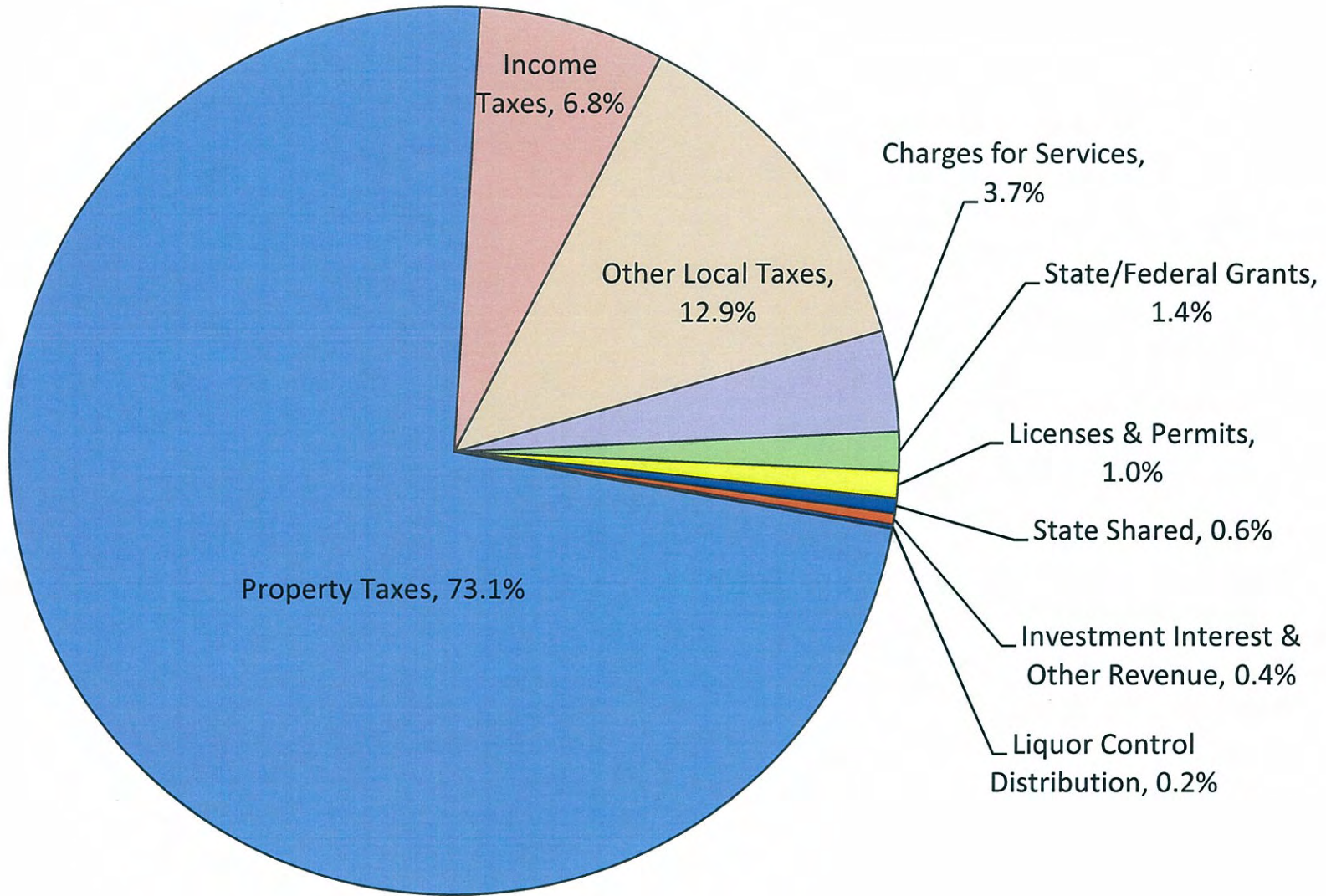
OPERATING BUDGET
WORCESTER COUNTY, MARYLAND
FY2012/2013



ADOPTED

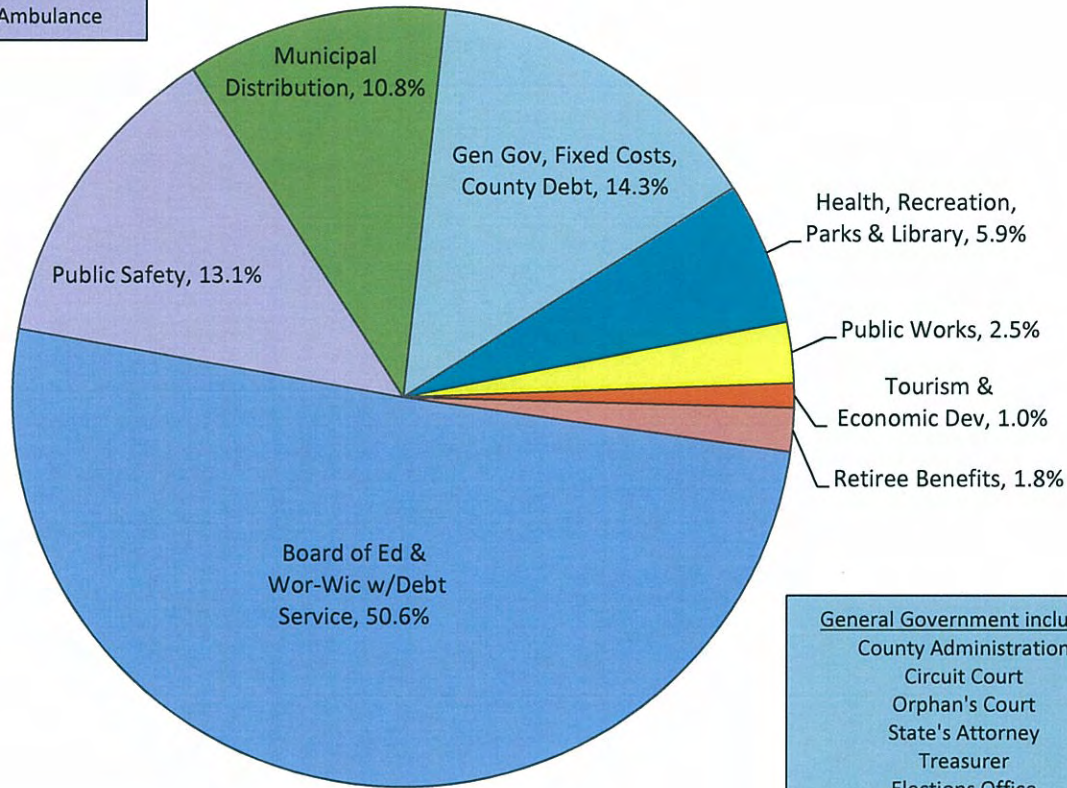
General Fund - June, 5, 2012

Estimated Revenue FY2013



Adopted Expenditure Categories FY2013

Public Safety includes:
 Sheriff's Department
 Emergency Services
 County Jail
 Fire Marshal's Office
 Volunteer Fire & Ambulance



Education includes:
 Board of Education
 Wor-Wic Community College
 School Debt Service
 Mandatory Teacher Pension Shift

General Government includes:
 County Administration
 Circuit Court
 Orphan's Court
 State's Attorney
 Treasurer
 Elections Office
 Human Resources
 Development, Review & Permitting
 Environmental Programs
 Government Building Expenses
 Fixed Costs
 Interfund Charges
 County Debt

Worcester County
General Fund Estimated Revenues

Description	FY2013 Estimated Revenues	FY2012 Adopted Budget
PROP TAX - Property Taxes		
Full Year Real Property Taxes	119,678,288	121,415,434
Personal Property Taxes	594,536	549,914
Corporation Property Taxes	3,369,039	3,116,180
Railroad & Utility Property Tax	1,993,819	1,839,650
Railroad Real Property	5,044	4,732
Half Year Real Property Taxes	21,175	56,000
Tax Additions & Abatements	(391,134)	(358,200)
Interest on Delinquent Taxes	750,000	500,000
Discounts Allowed on Taxes	(400,000)	(900,000)
Tax Credits For Assessment I	(4,300,000)	(5,250,000)
Tax Credits for H/O Credits/Cty	0	0
Total: - Property Taxes	121,320,767	120,973,710
INC TAX - Income Tax		
Income Tax	11,200,000	9,200,000
Total: - Income Tax	11,200,000	9,200,000
OTHER TAX - Other Taxes		
Admission & Amusement Taxes	560,000	560,000
Recordation Taxes	5,750,000	5,750,000
Trailer Park Excise Tax	100,000	100,000
Food Tax	50,000	50,000
Food Tax Food Tax Due to Ocean City	1,000,000	1,000,000
Room Tax	0	0
Room Tax Due To Ocean City	10,734,917	10,734,917
Room Tax Due to Pocomoke	114,109	114,109
Room Tax Due to Snow Hill	4,347	4,347
Room Tax Due to Unincorporated Areas	382,500	382,500
Room Tax Due to Berlin	14,127	14,127
Transfer Tax	2,750,000	2,750,000
Total: - Other Taxes	21,460,000	21,460,000
ST SHRD - State Shared		
Highway Users Taxes	458,919	251,742
911 Fees	460,000	460,000
Total: - State Shared	918,919	711,742
FRNCH - Franchise Fees		
Franchise Fees	32,100	22,800
Total: - Franchise Fees	32,100	22,800

Worcester County
General Fund Estimated Revenues

Description	FY2013 Estimated Revenues	FY2012 Adopted Budget
DST LCD - Distribution from Liquor Control Department		
Liquor Dispensary Profits	250,435	250,000
Total: - Distribution from Liquor Control Dept.	250,435	250,000
LOSS DSP ASTS - Gain/Loss on Disposal of Assets		
Sale Of Fixed Assets	25,000	25,000
Total: - Gain/Loss on Disposal of Assets	25,000	25,000
LIC/PRMT - Licenses and Permits		
Liquor Licenses	675,000	675,000
Vending Machine Licenses	110,000	110,000
Traders Licenses	85,000	95,000
Occupational Licenses	4,000	30,000
Bingo Permits	15,000	15,000
Fraternal Slots Licenses	1,600	1,000
Tourist & Trailer Park Permits	9,000	9,000
Building Permits	175,000	200,000
Electrical Permits	8,000	8,000
Commercial Plumbing Plan Review	5,000	0
Marriage Licenses	22,700	22,700
Civil Ceremony	1,300	1,300
Shoreline Permits	12,000	12,000
Environmental Permits	0	0
Environmental Permits Burn Permit	600	500
Environmental Permits Campground Permit	3,325	3,325
Environmental Permits Septic Permit	23,500	22,000
Environmental Permits Waste Hauler Permit	2,250	2,800
Environmental Permits Well Permit	36,000	29,000
Environmental Permits Other	300	0
Health Permits	358,000	358,000
Raffle Permits	2,500	2,500
Plumbing Permits	40,000	40,000
Gas Permits	12,000	10,000
Forestry Review Fees	5,000	10,000
Licenses and Permits Board of Zoning Appeal Fee	15,000	15,000
Licenses and Permits Planning Commission Fee	500	500
Licenses and Permits Site Plan Review	8,000	4,000
Licenses and Permits Rezoning Fee	2,000	2,000
Licenses and Permits Subdivision Review Fee	12,000	12,000
Licenses and Permits Text Amendment Application Fee	700	700
Total: - Licenses and Permits	1,645,275	1,691,325

Worcester County
General Fund Estimated Revenues

Description	FY2013 Estimated Revenues	FY2012 Adopted Budget
CHG SVC - Charges for Services		
EDU Transfer/Application Fee	600	0
Stormwater Management Review Fee	60,000	60,000
Sheriff Fees Sheriff Fees - Paper Service	40,000	60,000
Sheriff Fees Sheriff Fees - Peddler's License	500	0
Sheriff Fees Sheriff Fees - Parking Fines	1,000	1,000
Sheriff Fees Animal Control Fees	8,000	8,000
Sheriff Fees Spay & Neuter Fees	27,600	0
Sheriff Fees Contractual Services	2,000	0
Sale of Publications & Copies Commissioners	1,000	3,500
Sale of Publications & Copies Dev. Review & Permitting	1,000	1,000
Sale of Publications & Copies 911 Recordings	250	0
Sale of Publications & Copies Library	500	0
Sale of Publications & Copies Elections	150	500
Sale of Publications & Copies Circuit Court	25	0
Sale of Publications & Copies Environmental Programs	2,000	0
Library Use Charges	37,000	37,000
Library Erate Reimbursement	11,000	12,000
County Share Vehicle Tag Fee	4,500	3,000
Liquor Advertising Fees	1,500	1,500
Tourism Co-Op Advertising	2,000	2,000
Firearms Training Center Fee	3,000	11,000
Payments For Jail Use Work Release	25,000	25,000
Payments For Jail Use ICE Housing	5,200,000	5,200,000
Payments For Jail Use HB474	0	0
Payments For Jail Use State Housing	50,000	65,000
Payments For Jail Use Weekenders	2,600	2,600
Payments For Jail Use Social Security	3,600	2,000
Fire Inspection Fees Plan Review Fee	25,000	25,000
Fire Inspection Fees Fire Safety Fee	25,000	25,000
Public Works Revenues Pipe Sales	10,000	10,000
Roads Department Fees	30,000	30,000
Recreation Fees	53,405	50,000
Mosquito Control Charges	39,000	100,000
Circuit Court Bar Library	5,000	5,000
Recreation Center Fees	65,000	55,000
Library Special Projects	4,000	4,000
CommunityService Fees	88,000	88,000
Family Services Legal Fees Other	3,000	4,000
Casino Security	15,000	15,000
Seacrets Security	102,696	0
Critical Area Review Fees	20,000	20,000
Water/Sewer Plan Amendment Fee	2,000	1,500
Donations Sponsorship Program	0	150
First Offender Program Fees	50,000	0

Worcester County
General Fund Estimated Revenues

Description	FY2013 Estimated Revenues	FY2012 Adopted Budget
Park Fees Field Rental	12,500	11,000
Park Fees Pavilion Rental	2,500	2,000
Park Fees Tree of Life	400	400
Park Fees User Fees	10	10
Concession Stand Fees	20,000	20,000
Environmental Fees Perk Test Fee	19,950	15,000
Environmental Fees Plat Review Fee	8,000	10,000
Environmental Fees Water Sample Fee	200	200
Shared Facility/Service Area Fee	500	0
Solar Renewable Energy Credits	8,000	0
Sheriff Fees-Star Team Reimburs	0	0
Total: - Charges for Services	6,093,986	5,986,360
INT/PEN - Interest & Penalties		
Interest On Investments	150,000	200,000
Total: - Interest & Penalties	150,000	200,000
FINES - Fines & Forfeitures		
Court Fines	40,000	40,000
Civil Infraction Fines	2,500	3,550
Total: - Fines & Forfeitures	42,500	43,550
MISC - Miscellaneous		
Rents/State Revenue	89,691	86,713
Rents-Tower Site/Contrib & Donat	14,920	13,704
Other Miscellaneous Revenue	50,000	25,000
Retiree Drug Subsidy	260,000	260,000
Total: - Miscellaneous	414,611	385,417
INTGOV FED - Intergovernmental - Federal Revenues		
Crime Analyst State's Attorney	16,912	45,000
Federal Payments In Lieu of Tax	17,500	6,300
CDBG Economic Dev. Grant	0	0
CDBG Housing Rehab Grant	150,000	150,000
Grant for Economic Devel	0	2,000
US Fish and Wildlife Service	0	0
Child Support Enforcement Grant	7,000	20,000
AARA Highway Allocation Grant	0	0
Homeland Security Grant SHSGP	100,271	316,261
Homeland Security Grant Citizen Corp	0	4,390
Homeland Security Grant EMPG	70,054	69,533
Bulletproof Vest Program	4,000	3,380
Emergency Shelter Grant	37,000	30,000
MDE Beach Monitoring Grant	3,100	3,500
Sheriff-C-Safe Grant	0	3,200
Total: - Intergovernmental - Federal Revenues	405,837	653,564

Worcester County
General Fund Estimated Revenues

Description	FY2013 Estimated Revenues	FY2012 Adopted Budget
INTGOV ST - Intergovernmental - State Revenues		
DHCD Housing Administration Fee	7,000	7,000
Other Housing Rehab Income	2,500	2,500
Rural Legacy Administrative Fee	8,000	50,000
Eastern Shore Library Grant	75,000	75,000
Traffic Grant Health Dept	0	16,500
Dental Program Reimbursement	26,915	26,915
MEIMSS Grant - Emergency Services	9,600	0
Septic System Monitoring Pgm	20,100	21,000
Police Protection Grant	93,769	89,427
State Library Aid	144,071	137,542
State Aid for Fire Companies	261,394	262,172
Program Open Space Grant - Parks	118,136	110,190
Program Open Space Grant - Recreation	26,000	0
Waterway Improvement Grants	109,000	174,000
Share of State Forest Land	48,000	0
State Grant for Critical Areas	14,000	0
911 Systems Grant	2,500	2,500
State Grant for Tourism	109,836	60,000
Family Support Grant	182,917	188,339
Family Support Services MACRO Grant	17,530	15,920
Water Resources Grant	260,000	310,100
Trial Jury Reimbursement	54,000	42,000
Drug Court Grant	240,878	239,680
Dept of Environmental Training - LEPC	7,843	8,850
Homeless Women Grant	24,557	24,557
Sheriff-Sex Offender Grant	25,000	22,000
Sher-Health Underage Drinking	2,000	2,000
CREP Program	12,780	12,780
Rental Assistance Program Grant	40,000	30,000
Total: - Intergovernmental - State Revenues	1,943,326	1,930,972
OTH REV - Other Revenue		
Salary Reimbursement	1,500	6,704
Total: - Other Revenue	1,500	6,704
TRNS IN - Transfers In		
Transfers From Other Funds	0	0
Total: - Transfers In	0	0
Revenues Total	165,904,256	163,541,144

Worcester County
General Fund Adopted Expenditures

Description	FY2013 Approved Budget	FY2012 Adopted Budget
County Commissioners & Administration		
Personnel Services	878,123	864,323
Supplies & Materials	30,880	33,100
Maintenance & Services	35,400	45,800
Other Charges	31,500	36,500
Interfund Charges	(142,857)	(141,489)
Capital Equipment	0	0
Department Total	833,046	838,234
Circuit Court		
Personnel Services	867,752	820,896
Supplies & Materials	248,724	264,856
Maintenance & Services	142,398	124,348
Other Charges	8,650	8,850
Capital Equipment	0	0
Department Total	1,267,524	1,218,950
Orphan's Court		
Personnel Services	15,000	15,000
Other Charges	4,800	5,390
Department Total	19,800	20,390
State's Attorney		
Personnel Services	1,139,494	1,235,625
Supplies & Materials	39,308	46,808
Maintenance & Services	31,300	32,800
Other Charges	34,700	41,000
Interfund Charges	(54,059)	(53,000)
Capital Equipment	0	0
Department Total	1,190,743	1,303,233
Treasurer		
Personnel Services	1,102,447	1,129,911
Supplies & Materials	62,228	70,078
Maintenance & Services	17,650	19,650
Other Charges	6,300	6,050
Interfund Charges	(323,105)	(337,583)
Capital Equipment	0	0
Department Total	865,520	888,106

Worcester County
General Fund Adopted Expenditures

Description	FY2013 Approved Budget	FY2012 Adopted Budget
Elections Office		
Personnel Services	357,543	355,362
Supplies & Materials	245,926	248,771
Maintenance & Services	40,974	62,850
Other Charges	7,700	11,000
Capital Equipment	89,704	106,200
Department Total	741,847	784,183
Human Resources		
Personnel Services	318,907	327,361
Supplies & Materials	17,480	17,300
Maintenance & Services	20,350	24,120
Other Charges	1,750	3,355
Interfund Charges	(82,915)	(60,882)
Capital Equipment	0	0
Department Total	275,572	311,254
Development Review & Permitting		
Personnel Services	1,706,789	1,774,430
Supplies & Materials	36,260	48,615
Maintenance & Services	139,100	140,300
Other Charges	21,900	29,600
Interfund Charges	(121,806)	(115,615)
Capital Equipment	0	0
Department Total	1,782,243	1,877,330
Environmental Programs		
Personnel Services	502,779	558,458
Supplies & Materials	271,060	263,285
Maintenance & Services	21,305	21,430
Other Charges	3,875	5,150
Interfund Charges	28,152	23,793
Capital Equipment	0	0
Department Total	827,171	872,116
Other General Government		
Supplies & Materials	452,886	456,235
Maintenance & Services	890,459	1,056,862
Other Charges	117,547	55,700
Other Charges - Reimburse State Dept of Assessment Operating Exp	1,076,147	611,266
Other Charges - Tri County Council	15,000	15,000
Other Charges - Tri County Council Shore Transit Local Match	242,800	227,000
Other Charges - Tri County Council Shore Transit Capital Match	87,446	86,726
Capital Equipment	0	0
Department Total	2,882,285	2,508,789

Worcester County
General Fund Adopted Expenditures

Description	FY2013 Approved Budget	FY2012 Adopted Budget
Sheriff's Department		
Personnel Services	4,471,419	4,241,101
Supplies & Materials	371,832	349,914
Maintenance & Services	372,200	361,650
Other Charges	26,000	29,500
Capital Equipment	83,004	0
Department Total	5,324,455	4,982,165
Emergency Services		
Personnel Services	1,468,372	1,469,751
Supplies & Materials	543,264	713,235
Maintenance & Services	190,950	192,700
Other Charges	8,100	10,250
Interfund Charges	(33,665)	(27,502)
Capital Equipment	0	0
Department Total	2,177,021	2,358,434
County Jail		
Personnel Services	5,142,301	5,173,125
Supplies & Materials	1,124,225	1,157,125
Maintenance & Services	1,689,681	746,425
Other Charges	13,350	17,350
Capital Equipment	0	0
Department Total	7,969,557	7,094,025
Fire Marshal's Office		
Personnel Services	297,382	291,873
Supplies & Materials	39,355	39,355
Maintenance & Services	19,600	22,100
Other Charges	18,025	35,325
Capital Equipment	0	0
Department Total	374,362	388,653
Volunteer Fire & Ambulance		
Maintenance & Services - Fire Training Center	17,390	16,090
Other Charges - Firemens Training Center	5,000	5,000
Other Charges - County Grant to Fire Companies	2,059,470	1,997,430
Other Charges - County Grant to Ambulance Companies	3,470,521	3,381,861
Other Charges - LOSAP Appropriation	88,800	100,400
Other Charges - State Grant for Fire Companies	261,394	262,172
Department Total	5,902,575	5,762,953

Worcester County
General Fund Adopted Expenditures

Description	FY2013 Approved Budget	FY2012 Adopted Budget
Maintenance Department		
Personnel Services	710,205	808,100
Supplies & Materials	17,111	20,646
Maintenance & Services	66,804	72,309
Other Charges	410	410
Capital Equipment	0	0
Department Total	794,530	901,465
Roads Department		
Personnel Services	1,252,359	1,363,654
Supplies & Materials	649,060	227,193
Maintenance & Services	428,400	458,100
Maintenance & Services - Ocean Pines Association Per agreement	49,512	26,459
Other Charges	1,000	1,000
Interfund Charges	0	(29,150)
Capital Equipment	350,000	0
Department Total	2,730,331	2,047,256
Public Works Department		
Personnel Services	499,676	444,319
Supplies & Materials	16,135	19,045
Maintenance & Services	75,826	96,056
Other Charges	2,450	2,880
Interfund Charges	(152,719)	(121,577)
Capital Equipment	0	0
Department Total	441,368	440,723
Boat Landings		
Supplies & Materials	99,000	174,000
Maintenance & Services	13,170	6,850
Capital Equipment	0	0
Department Total	112,170	180,850
Health Department		
Supplies & Materials	3,000	3,000
Maintenance & Services	394,708	435,574
Other Charges	4,213,636	4,104,909
Interfund Charges	0	0
Capital Equipment	0	0
Department Total	4,611,344	4,543,483

Worcester County
General Fund Adopted Expenditures

Description	FY2013 Approved Budget	FY2012 Adopted Budget
Mosquito Control		
Personnel Services	36,504	35,796
Supplies & Materials	1,130	1,130
Maintenance & Services	25,470	25,470
Other Charges	23,544	82,944
Capital Equipment	0	0
Department Total	86,648	145,340
Commission on Aging		
Supplies & Materials	3,200	7,500
Maintenance & Services	205,515	269,744
Other Charges	652,537	651,865
Capital Equipment	0	0
Department Total	861,252	929,109
Social Service Groups		
Other Charges	3,600	3,600
Other Charges - State Pass Through Grant Homeless Women	24,557	24,557
Other Charges - State Pass Through Grant Rental Assistance Program	40,000	30,000
Other Charges - State Pass Through Grant Emergency Shelter	37,000	30,000
Other Charges - American Red Cross	2,000	0
Other Charges - Atlantic General Hospital	50,000	0
Other Charges - Developmental Center	219,497	219,497
Other Charges - Diakonia	42,000	42,000
Other Charges - Drug & Alcohol Council	9,000	9,000
Other Charges - Hartley Hall	11,250	11,250
Other Charges - Life Crisis Center	8,100	8,100
Other Charges - Maryland Food Bank	900	900
Other Charges - Oasis Ministries	9,000	9,000
Other Charges - Salvation Army Pocomoke Youth	9,000	9,000
Other Charges - Samaritan Shelter	15,000	12,000
Other Charges - Save the Youth Program	18,000	18,000
Other Charges - Social Services Pharmacy Grant	15,000	8,000
Other Charges - Worcester County Gold	9,000	9,000
Other Charges - Worcester Youth & Family Counseling	91,710	91,710
Department Total	614,614	535,614

Worcester County
General Fund Adopted Expenditures

Description	FY2013 Approved Budget	FY2012 Adopted Budget
Board of Education		
Personnel Services	60,279,552	59,412,888
Supplies & Materials	2,512,751	2,242,696
Maintenance & Services	6,578,239	6,281,571
Other Charges	21,972,199	22,686,272
Other Charges - Mandatory State Teacher Pension	1,271,561	0
Interfund Charges	(19,030,924)	(18,660,924)
Capital Equipment	524,660	524,660
Total Operating Budget	74,108,038	72,487,163
School Debt Service	8,390,602	9,170,792
Total Operating & Debt Service Budget	82,498,640	81,657,955
Wor-Wic Community College		
Other Charges	1,386,480	1,425,120
Total Operating Budget	1,386,480	1,425,120
College Debt Service	36,168	36,043
Total Operating & Debt Service Budget	1,422,648	1,461,163
Recreation Department		
Personnel Services	582,232	545,417
Supplies & Materials	129,947	109,210
Maintenance & Services	122,449	162,561
Other Charges	4,700	5,200
Capital Equipment	0	0
Department Total	839,328	822,388
Parks Department		
Personnel Services	263,058	223,555
Supplies & Materials	165,910	152,110
Maintenance & Services	82,525	90,735
Other Charges	210	575
Capital Equipment	0	0
Department Total	511,703	466,975
Library		
Personnel Services	1,511,325	1,492,099
Supplies & Materials	382,150	395,950
Maintenance & Services	299,475	348,395
Other Charges	8,000	8,000
Capital Equipment	0	0
Department Total	2,200,950	2,244,444

Worcester County
General Fund Adopted Expenditures

Description	FY2013 Approved Budget	FY2012 Adopted Budget
Recreation & Culture		
Other Charges - Art League of Ocean City	20,000	0
Department Total	20,000	0
Extension Service		
Supplies & Materials	19,749	19,749
Maintenance & Services	23,770	23,770
Other Charges	125,006	129,358
Capital Equipment	0	0
Department Total	168,525	172,877
Natural Resources		
Supplies & Materials - State Gypsy Moth Control Program	1,500	1,500
Other Charges - Soil Conservation	30,450	30,450
Other Charges - County Beach Maintenance Matching Appropriation	0	430,000
Other Charges - County Matching MD Agri Land Preservation Fund	4,680	4,680
Department Total	36,630	466,630
Economic Development Department		
Personnel Services	183,219	111,058
Supplies & Materials	350,050	320,050
Maintenance & Services	33,400	15,400
Other Charges	8,053	8,053
Capital Equipment	0	0
Department Total	574,722	454,561
Tourism		
Personnel Services	185,588	192,918
Supplies & Materials	175,250	131,659
Maintenance & Services	340,470	343,555
Maintenance & Services - Advertising for Towns	283,500	0
Other Charges Travel & Training	4,300	4,800
Other Charges - County Grant to Furnacetown	30,000	30,000
Other Charges - Pocomoke Marketing Partnership	50,000	40,000
Capital Equipment	25,000	0
Department Total	1,094,108	742,932
Taxes Shared W/Towns		
Other Charges - Town of Pocomoke	311,484	288,332
Other Charges - Town of Berlin	262,815	258,177
Other Charges - Town of Snow Hill	109,035	105,798
Other Charges - Town of Ocean City	12,650,011	12,553,112
Department Total	13,333,345	13,205,419

Worcester County
General Fund Adopted Expenditures

Description	FY2013 Approved Budget	FY2012 Adopted Budget
Grants to Towns & Ocean Pines Association		
Other Charges - Town of Pocumoke	448,000	463,500
Other Charges - Town of Berlin	597,000	587,500
Other Charges - Town of Snow Hill	583,000	584,500
Other Charges - Town of Ocean City	2,496,000	2,789,000
Other Charges - Ocean Pines Association	436,000	443,000
Department Total	4,560,000	4,867,500
Insurance & Benefits		
Maintenance & Services	10,000	10,000
Other Charges - Insurance & Benefits	10,096,508	10,711,798
Other Charges - Property & Liability Insurance	400,000	425,000
Retiree Benefits	3,000,000	3,000,000
Department Total	13,506,508	14,146,798
Debt Service		
Interfund Charges	10,225,409	10,987,942
Less: Allocation Board of Education Debt	(8,390,602)	(9,170,792)
Less: Allocation Wor-Wic Community College Debt	(36,168)	(36,043)
Department Total	1,798,639	1,781,107
Interfund		
Interfund Charges	652,532	117,740
Department Total	652,532	117,740
TOTAL EXPENDITURES	165,904,256	163,541,144

Worcester County

Board of Education Operating Budget by Category

Category	FY2013 Approved Budget	FY2012 Adopted Budget
Administration	1,462,833	1,448,214
Instructional Support Services	6,570,923	6,445,917
Instructional Salaries	39,035,194	38,613,953
Textbooks & Classroom Supplies	1,759,569	1,559,569
Other Instructional Costs	935,917	935,917
Special Education	9,107,754	8,917,679
Student Personnel Services	313,616	305,317
Health Services	809,863	794,696
Student Transportation	5,623,231	5,319,695
Operation of Plant	7,548,948	7,349,209
Maintenance of Plant	1,018,687	934,550
Fixed Charges	16,787,515	17,569,247
Capital Planning	108,357	106,789
Technology Program	200,000	200,000
Capital Outlay	100,000	100,000
Total: - General Operating Budget	91,382,407	90,600,752
Retirement Expenses	484,994	547,335
Mandatory Teacher Pension Shift - New FY13	1,271,561	0
Total: - Operating Budget	93,138,962	91,148,087
Less: State - Federal - Other Revenue	(19,030,924)	(18,660,924)
Sub- Total: - County Funding FY13	74,108,038	72,487,163
Board of Education School Debt Service - Paid on Behalf	8,390,602	9,170,792
Total: Including Debt Service - County Funding FY13	82,498,640	81,657,955