BRANTLEY COUNTY SCHOOLS
FY 12 General Fund Budget Summary

1000			**Salaries**	**Operations**	**Sal & Oper**
Kindergarten	1011		$ 1,712,942	$ 31,004	$ 1,743,946
Grades 1-3	1021		$ 3,832,161	$ 41,738	$ 3,873,899
Grades 4,5	1051		$ 2,405,773	$ 25,676	$ 2,431,449
Grades 6-8	1031-81		$ 2,724,943	$ 37,096	$ 2,762,039
Grades 9-12	1041		$ 2,359,789	$ 69,225	$ 2,429,014
Vocational Lab	3011		$ 718,937	$ 66,315	$ 785,252
Special Ed Cat I	2021		$ 519,862	$ 934	$ 520,796
Special Ed Cat II	2031		$ 305,732	$ 3,943	$ 309,675
Special Ed Cat III	2041		$ 1,190,330	$ 15,482	$ 1,205,812
Special Ed Cat IV	2051		$ 128,807	$ 8,140	$ 136,947
Special Cat V	2061			$ 2,442	$ 2,442
Gifted	2111		$ 819,653	$ 10,176	$ 829,829
REP	2211		$ -		$ -
Alternative Education	5071		$ 23,844	$ 2,146	$ 25,990
ESOL	1351		$ 2,400		$ 2,400
PK Sup			$ 105,000		$ 105,000
		Total	**$ 16,850,173**	**$ 314,317**	**$17,164,490**
Media	1310-2220		$ 568,016	$ 47,552	$ 615,568
Professional Learning	1210-2210		$ 25,600	$ 43,966	$ 69,566
Pupil Support Service	9990-2100		$ 406,316		$ 406,316
Improv Instruc Servic	9990-2210		$ 337,357	$ 5,000	$ 342,357
General Administra	9990-2300		$ 477,626	$ 109,412	$ 587,038
School Administration	9990-2400		$ 1,630,670	$ 10,000	$ 1,640,670
Support Ser Business	9990-2500		$ 137,869	$ 4,000	$ 141,869
Maintenance & Oper	9990-2600		$ 883,694	$ 1,570,267	$ 2,453,961
Transportation	1320-2700		$ 946,109	$ 884,131	$ 1,830,240
Nurses	1500-2100		$ 206,572	$ 12,000	$ 218,572
Technology	1620-2210		$ -		$ -
Twenty Days Add Inst	2800			$ 35,702	$ 35,702
Facilities Acquisition	4000				$ -
		Total	**$ 5,619,829**	**$ 2,722,030**	**$ 8,341,859**
Projected Expenditure			**$ 22,470,002**	**$ 3,036,347**	**$25,506,349**
Projected Revenue					**$17,025,887**
Fund Balance					**$ 1,000,000**
Other					**$ 2,196,505**
Local Revenue					**$ 5,283,957**
					$25,506,349