BRANTLEY COUNTY SCHOOLS
FY 13 General Fund Budget Summary

		Salaries	Operations	Sal & Oper
Kindergarten	1011	$ 1,653,248	$ 40,000	$ 1,693,248
Grades 1-3	1021	$ 3,762,632	$ 57,000	$ 3,819,632
Grades 4,5	1051	$ 2,397,464	$ 45,000	$ 2,442,464
Grades 6-8	1031-81	$ 2,593,580	$ 75,000	$ 2,668,580
Grades 9-12	1041	$ 2,030,367	$ 99,000	$ 2,129,367
Vocational Lab	3011	$ 812,685	$ 28,000	$ 840,685
Special Ed Cat I	2021	$ 527,482	$ 500	$ 527,982
Special Ed Cat II	2031	$ 309,675	$ 500	$ 310,175
Special Ed Cat III	2041	$ 1,175,861	$ 7,500	$ 1,183,361
Special Ed Cat IV	2051	$ 128,456	$ 500	$ 128,956
Special Cat V	2061	$ 97,978	$ 500	$ 98,478
Gifted	2111	$ 838,381	$ 2,000	$ 840,381
REP	2211	$ -		$ -
Alternative Education	5071	$ 26,849	$ 1,000	$ 27,849
ESOL	1351	$ 2,400		$ 2,400
	Total	**$ 16,357,058**	**$ 356,500**	**$ 16,713,558**
Media	1310-2220	$ 557,689	$ 27,000	$ 584,689
Professional Learning	1210-2210	$ 20,000	$ 43,966	$ 63,966
Pupil Support Service	9990-2100	$ 421,810		$ 421,810
Improv Instruc Servic	9990-2210	$ 350,638	$ 1,000	$ 351,638
General Administra	9990-2300	$ 510,717	$ 316,437	$ 827,154
School Administration	9990-2400	$ 1,578,567	$ 25,000	$ 1,603,567
Support Ser Business	9990-2500	$ 170,355	$ 4,000	$ 174,355
Maintenance & Oper	9990-2600	$ 937,960	$ 1,280,000	$ 2,217,960
Transportation	1320-2700	$ 1,009,450	$ 1,109,219	$ 2,118,669
Nurses	1500-2100	$ 212,755	$ 12,000	$ 224,755
Technology	1620-2210	$ 148,141	$ 161,410	$ 309,551
Central Support	2800	$ 57,200	$ 35,702	$ 92,902
				$ -
	Total	**$ 5,975,282**	**$ 3,015,734**	**$ 8,991,016**
Projected Expenditure		**$ 22,332,340**	**$ 3,372,234**	**$ 25,704,574**
Projected Revenue	State			**$ 19,656,787**
Other				**$ 613,251**
Local Revenue				**$ 5,434,536**
Revenue Total				**$ 25,704,574**