CITY OF BUFORD BOARD OF EDUCATION
PROPOSED BUDGET FY2011

based on 2011 budget passed by legislators

		FY2011	% Total Budget
REVENUE:			
Local City Appropriations	$	17,300,000.00	58.59%
Tuition	$	800,000.00	2.71%
Interest	$	25,000.00	0.08%
Other Local	$	70,000.00	0.24%
QBE	$	10,200,000.00	34.55%
State Grants (General Fund)	$	55,349.00	0.19%
State ARRA Fund	$	261,273.00	0.88%
Federal Jobs Fund	$	631,000.00	2.14%
Childcare Revenue	$	184,000.00	0.62%
TOTAL PROJECTED REVENUE:	$	29,526,622.00	100.00%
PROJECTED GENERAL FUND EQUITY:		$4,836,826.42	
EXPENDITURES:			
Certified Salaries	$	20,477,057.17	66.87%
Classified Salaries	$	5,029,423.26	16.43%
New Positions	$	492,223.53	1.61%
Increase in Classified GHI	$	100,000.00	0.33%
Central Office Non Salary Expense	$	731,013.00	2.39%
M&O	$	1,749,009.00	5.71%
State Staff Development	$	69,991.00	0.23%
Local Technology	$	475,000.00	1.55%
Spe Ed and	$	365,600.00	1.19%
Testing	$	44,700.00	0.15%
Transportation	$	258,300.00	0.84%
BES Budget	$	60,000.00	0.20%
BA Budget	$	95,000.00	0.31%
BMS Budget	$	82,247.00	0.27%
BHS Budget	$	271,694.97	0.89%
Vocational State	$	25,000.00	0.08%
TextBooks	$	274,132.57	0.90%
Daycare Non Salary Expense	$	20,000.00	0.07%
Increase in Local Supplement To include salary and benefits			0.00%
TOTAL PROJECTED EXPENDITURES:	$	30,620,391.50	100.00%
Total Projected Rev./(Exp.) Yearly Increase:	$	(1,093,769.50)	
ENDING FUND EQUITY:		$3,743,056.92	

*****Reclassified $300,000 from M&O and $31,013 from transportation budgeted for insurance to Central Office where the expenses are charged and to account for increases in Board paid State Health Premiums.**