CITY OF BUFORD BOARD OF EDUCATION
PROPOSED BUDGET FY2012

	Original FY2011	FY2012		Fiscal Year Difference	Fiscal Year Variance	% Total Budget
REVENUE:						
Local City Appropriations	$ 17,300,000.00	$ 17,900,000.00		$ 600,000.00	3.75%	59.01%
Tuition	$ 800,000.00	$ 900,000.00		$ 100,000.00	21.79%	2.97%
Interest	$ 25,000.00	$ -		$ (25,000.00)	-250.00%	0.00%
Other Local	$ 70,000.00	$ 45,000.00		$ (25,000.00)	-250.00%	0.15%
QBE	$ 10,200,000.00	$ 11,250,000.00		$ 1,050,000.00	10.32%	37.09%
State Grants (General Fund)	$ 55,349.00	$ 55,349.00		$ -	0.00%	0.18%
State ARRA Fund	$ 261,273.00			$ (261,273.00)	100.00%	0.00%
Federal Jobs Fund	$ 631,000.00			$ (631,000.00)		0.00%
Childcare Revenue	$ 184,000.00	$ 184,000.00		$ -	0.00%	0.61%
TOTAL PROJECTED REVENUE:	$ 29,526,622.00	$ 30,334,349.00		$ 807,727.00	2.99%	100.00%
PROJECTED GENERAL FUND EQUITY:	$4,686,496.25	$4,500,000.00		$ (186,496.25)		
EXPENDITURES:						
Certified Salaries	$ 20,477,057.17	$ 21,429,074.05		$ 952,016.88	5.19%	67.15%
Classified Salaries	$ 5,029,423.26	$ 5,472,397.80		$ 442,974.54	8.65%	17.15%
Federal Salaries paid by Federal Fund	$ -	$ (350,000.00)		$ (350,000.00)	100.00%	-1.10%
New Positions (FY12)	$ 492,223.53	$ 645,000.00		$ 152,776.47	-100.00%	-100.00%
Increase in Classified GHI	$ 100,000.00			$ (100,000.00)	-100.00%	-100.00%
Central Office Non Salary Expense	$ 731,013.00	$ 731,013.00	⌘	$ -	0.00%	2.29%
M&O	$ 1,749,009.00	$ 1,749,009.00	⌘	$ -	0.00%	5.48%
State Staff Development	$ 69,991.00	$ 69,991.00		$ -	0.00%	0.22%
Local Technology	$ 475,000.00	$ 335,000.00		$ (140,000.00)	-52.49%	1.05%
Apple Lease (Cont'd FY11)	$ -	$ 188,000.00		$ 188,000.00	100.00%	0.59%
Spe Ed and	$ 365,600.00	$ 365,600.00	⌘	$ -	0.00%	1.15%
Testing	$ 44,700.00	$ 51,700.00	⌘	$ 7,000.00	27.00%	0.16%
New Buses	$ -	$ 110,000.00	⌘	$ 110,000.00	100.00%	0.34%
Transportation	$ 258,300.00	$ 258,300.00	⌘	$ -	0.00%	0.81%
BES Budget	$ 60,000.00	$ 60,000.00	⌘	$ -	0.00%	0.19%
BA Budget	$ 95,000.00	$ 95,000.00	⌘	$ -	0.00%	0.30%
BMS Budget	$ 82,247.00	$ 83,000.00	⌘	$ 753.00	0.92%	0.26%
BHS Budget	$ 271,694.97	$ 272,000.00	⌘	$ 305.03	0.12%	0.85%
Vocational State	$ 25,000.00	$ 25,000.00	⌘	$ -	0.00%	0.08%
TextBooks	$ 274,132.57	$ 300,000.00	⌘	$ 25,867.43	8.62%	0.94%
Daycare Non Salary Expense	$ 20,000.00	$ 20,000.00	⌘	$ -	0.00%	0.06%
Increase in Local Supplement To include salary and benefits				$ -	0.00%	0.00%
TOTAL PROJECTED EXPENDITURES:	$ 30,620,391.50	$ 31,910,084.85		$ 1,289,693.35	4.21%	-102.02%
Total Projected Rev./(Exp.) Yearly Increase:	$ (1,093,769.50)	$ (1,575,735.85)		$ (481,966.35)		
ENDING FUND EQUITY:	$3,592,726.75	$2,924,264.15		-$668,462.60	9.16%	