CHARLTON COUNTY BOARD OF EDUCATION

PROPOSED BUDGET FOR GENERAL FUND

JULY 1, 2011 THROUGH JUNE 30, 2012

ANTICIPATED REVENUES	FY-12
LOCAL TAXES AND/OR APPROPRIATIONS	**5,038,144.00**
OTHER LOCAL SOURCES OF REVENUE	40,000.00
STATE & FEDERAL SOURCES	7,938,436.99
OTHER SOURCES (BONDS TAX)	0.00
SPLOST BOND FUND	0.00
JULY 1, 2010 FUND EQUITY	1,993,005.00
GRAND TOTAL	15,009,585.99

EXPENDITURES	FY-12
1000 - INSTRUCTIONAL	7,804,744.63
2100 - PUPIL SERVICES	429,994.26
2210 - IMPROVEMENT OF INSTR. SERV.	216,993.03
2220 - EDUCATIONAL MEDIA	431,688.64
2300 - GENERAL ADMINISTRATION	518,144.84
2400 - SCHOOL ADMINISTRATION	1,301,462.57
2500 - BUSINESS	119,692.26
2600 - MAINT. & OPERATIONS	1,339,731.25
2700 - PUPIL TRANSPORTATION	872,806.69
2800 - CENTRAL SUPPORT (RESA)	26,734.00
3100 - SCHOOL FOOD SERVICE	871,839.99
3900 - NON-INSTRUCTIONAL SERVICES	0.00
4000 - FACILITIES (TAX REFUND)	0.00
5100 - DEBT SERVICE	0.00
FUND EQUITY JUNE 30, 2011	1,075,753.83
GRAND TOTAL	15,009,585.99