CLARKE COUNTY SCHOOL DISTRICT

BUDGET FISCAL YEAR 2011-2012

FISCAL YEAR 2011-2012 PROJECTED FUND BALANCE		$ 16,456,000

FISCAL YEAR 2011-2012 REVENUES		
LOCAL REVENUES	63,686,181	
STATE REVENUES	48,698,833	
FEDERAL REVENUES	25,000	
ONE-TIME REIMBURSEMENTS	250,000	$ 112,660,014

FISCAL YEAR 2011-2012 EXPENDITURES		
INSTRUCTION	85,270,708	
PUPIL SERVICES	1,439,319	
INSTRUCTIONAL SUPPORT SERVICES	2,724,973	
MEDIA SERVICES	1,755,532	
GENERAL ADMINISTRATION	1,536,045	
SCHOOL ADMINISTRATION	6,965,143	
BUSINESS SUPPORT SERVICES	998,069	
MAINTENANCE & OPERATIONS	10,940,878	
TRANSPORTATION	7,655,595	
CENTRAL SUPPORT SERVICES	1,649,666	
OTHER SUPPORT SERVICES	204,595	
TRANSFERS TO OTHER FUNDS	370,000	
		(121,510,523)

FISCAL YEAR 2011-2012 PROJECTED FUND BALANCE	$ 7,605,491