***APPROVED* BUDGET**
CLAY COUNTY SCHOOL SYSTEM
July 1, 2011 - June 30, 2012

ANTICIPATED REVENUE

Estimated Fund Balance June 30, 2011	$65,630
Local revenue – Ad Valorem	$1,275,387
Other Local Revenue	$8,000
State Revenue	$1,325,532
US Dept. of Education	$38,456
	$2,713,005

ANTICIPATED EXPENDITURES

Instruction	$1,377,903
Student Tuition to Randolph Clay	$192,750
School Administration	$249,918
Support Services (Pupil)	$34,235
Improvement of Instructional Services	$10,000
Central Administration	$174,865
Business Support Services	$52,432
Maintenance and Operations	$214,829
Pupil Transportation	$237,405
Media Services	$84,758
Library Fees	$10,378
RESA	$11,800
Anticipated Fund Balance- June 30, 2012	$61,732
	$2,713,005

APPROVED 8/29/2011