# BUDGET
# CLAY COUNTY SCHOOL SYSTEM
# July 1, 2012 – June 30, 2013

ANTICIPATED REVENUE

| | |
|---|---|
| Estimated Fund Balance June 30, 2012 | $100,000 |
| Local Revenue – Ad Valorem | $1,290,840 |
| Other Local Revenue | $6,500 |
| State Revenue | $1,683,830 |
| U.S. Dept. of Education | $12,000 |
| | $3,093,170 |

ANTICIPATED EXPENDITURES

| | |
|---|---|
| Instruction | $1,600,384 |
| Student Tuition to Randolph County | $263,760 |
| School Administration | $255,493 |
| Support Services (Pupil) | $36,643 |
| Improvement of Instructional Services | $15,500 |
| Central Administration | $191,687 |
| Business Support Services | $59,776 |
| Maintenance and Operations | $208,328 |
| Pupil Transportation | $254,443 |
| Media Services | $72,198 |
| Library Fees | $10,378 |
| RESA | $11,800 |
| Anticipated Fund Balance – June 30, 2013 | $112,781 |
| | $3,093,170 |

***APPROVED - 9/24/2012***