CRISP COUNTY BOARD OF EDUCATION
FY 2012 BUDGET
JULY 1, 2011 TO JUNE 30, 2012

REVENUES:	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS
Local Taxes	$8,229,884.00		
Other Local Sources	268,719.00	$338,554.84	
State Revenues	18,993,473.00		
Other State Revenues		68,296.44	
Federal Revenues		8,706,638.99	
Other Sources/Fund Equity	1,773,662.00		$958,518.00
Total Revenues	$29,265,738.00	$9,113,490.27	$958,518.00
EXPENDITURES:			
Instruction	$19,263,491.00	$5,378,171.00	$300,000.00
Pupil Services	927,993.00	$179,878.00	
Improvement of Instruction	723,797.00	$684,997.00	
Educational Media	625,570.00	$0.00	
General Administration	517,161.00	$77,992.00	
School Administration	2,334,837.00	$183,326.00	
Business Services	273,327.00	$0.00	70,000.00
Maintenance of Facilities	2,905,920.00	$49,863.00	362,888.00
Student Transportation	1,299,357.00	$25,327.00	
Central Support Services	22,512.00	$0.00	
Other Support Services	184,937.00	$173,049.00	
School and Community Nutrition Services		$2,360,887.27	25,630.00
Facility Improvement			$200,000.00
Transfer To Other Funds	200,000.00		
Total Expenditures	$29,278,902.00	$9,113,490.27	$958,518.00