GLYNN COUNTY BOARD OF EDUCATION

FY 2011 Tentative Consolidated Budget: July 1, 2010 - June 30, 2011

	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECT FUNDS	DEBT SERVICE FUNDS	TOTAL
ESTIMATED REVENUES					
Local Taxes	$ 67,907,900	$ 0	$ 18,688,000	$ 0	$ 86,595,900
Other Local Funds	3,590,400	2,401,700	350,000	0	6,342,100
State Funds	36,221,218	2,372,400	0	0	38,593,618
Federal Funds	1,060,782	16,068,100	0	0	17,128,882
Bond Proceeds	0	0	22,000,000	0	22,000,000
Fund Transfers	0	402,600	0	14,401,800	14,804,400
Total Estimated Revenues	$ 108,780,300	$ 21,244,800	$ 41,038,000	$ 14,401,800	$ 185,464,900
ESTIMATED EXPENDITURES					
Instruction	$ 73,117,500	$ 9,693,200	$ 0	$ 0	$ 82,810,700
Student Support Services	3,572,500	845,500	0	0	4,418,000
Improvement of Instructional Services	2,792,400	2,195,100	0	0	4,987,500
Educational Media Services	2,246,000	7,000	0	0	2,253,000
General Administration	1,325,600	533,400	0	0	1,859,000
School Administration	6,707,100	153,800	0	0	6,860,900
Business Administration	1,220,100	0	0	0	1,220,100
Maintenance & Operation of Plant	11,431,900	109,000	0	0	11,540,900
Student Transportation Services	4,412,800	286,700	0	0	4,699,500
Central Support Services	1,777,900	618,700	0	0	2,396,600
Other Support Services	265,800	502,800	0	0	768,600
School & Community Nutrition	43,300	6,324,000	0	0	6,367,300
Community Support Services	6,300	0	0	0	6,300
Facilities Acquisition & Construction	90,600	0	17,536,100	0	17,626,700
Other Outlays	116,400	0	0	0	116,400
Debt Service	9,700	0	0	14,401,800	14,411,500
Fund Transfers	402,600	0	14,401,800	0	14,804,400
Total Estimated Expenditures	$ 109,538,500	$ 21,269,200	$ 31,937,900	$ 14,401,800	$ 177,147,400
Excess of Revenues over (under) Expenditures	$ (758,200)	$ (24,400)	$ 9,100,100	$ 0	$ 8,317,500

The above budgets for all funds for the fiscal year ending June 30, 2011, have been tentatively approved by the Glynn County Board of Education and will be considered for final approval at the June 22, 2010, meeting of the Glynn County Board of Education at 6:00 p.m. at Administration, 1313 Egmont Street, Brunswick, Georgia.