June 21, 2011

2011-2012

FINAL BUDGET

HEARD COUNTY BOARD OF EDUCATION

July 1, 2011 thorugh June 30,2012

REVENUES

Ad Valorem Taxes		6,161,000
Earnings on Investments		20,000
Other Local		672,210
State (Q.B.E./Grants)		
Q.B.E.		11,555,021
Local Fair Share (5 mills)		(1,817,872)
Grants		241,426
Equalization		362,837
Lottery Funds (PreK)		473,348
Austerity Reduction		(1,504,196)
Federal		
Title I		576,220
VI-B & Federal Preschool		425,908
Title II A & D		120,572
Carl Perkins (Vocational)		21,000
School Food		
Local		341,433
State		31,074
Federal		847,526
SPLOST		
Debt Service		4,200,000
	SUBTOTAL	**22,727,507**
Fund Equities		
SPLOST		2,658,278
Debt Service		7,322,513
General Operating (July 11-Dec 11)		3,841,277
	TOTAL	**36,549,575**

EXPENDITURES

Instruction		12,826,149
Pupil Support Services		498,156
Instuctional Support Services		123,160
Educational Media Services		464,660
Federal Grant Administration		27,257
General Administration		622,985
School Admnistration		1,385,438
Business Services		106,971
Maintenance & Operation		1,854,112
Transportation		1,197,796
Other Support Services (RESA)		32,000
School Food & Nutrition		1,220,033
Facilities Acquisition & Construction		522,000
Debt Service		7,975,160
	SUBTOTAL	**28,855,876**
Fund Equities		
SPLOST		1,493,628
Debt Service 07		3,928,103
General Operating (July 12-Dec 12)		2,271,968
	TOTAL	**36,549,575**