Lanier County Board of Education
FY 2012 Tentative Budget
July 01, 2011 thru June 30, 2012

	General Fund	Special Programs	Total
State Sources	9,011,396.00	26,828.00	9,038,224.00
Federal Sources	0.00	1,786,303.00	1,786,303.00
Local Taxes	2,600,000.00		2,600,000.00
SPLOST		529,000.00	529,000.00
Other Local Revenue	165,000.00	283,484.00	448,484.00
Lottery Sources		401,755.00	401,755.00
Transfer from Other Funds			0.00
Total Revenue	11,776,396.00	3,027,370.00	14,803,766.00
Instruction	7,862,916.74	1,070,464.14	8,933,380.88
Pupil Services	646,768.33	63,386.46	710,154.79
Improvement of Instruction	136,410.52	179,258.00	315,668.52
Educational Media Services	253,723.41	46,558.00	300,281.41
General Administration	324,398.81	59,252.42	383,651.24
School Administration	1,134,146.06	0.00	1,134,146.06
Business Support Services	147,421.28	0.00	147,421.28
Maintenance & Operations	1,030,141.90	0.00	1,030,141.90
Student Transportation	576,257.29	14,000.00	590,257.29
Central Support Services	8,500.00	0.00	8,500.00
Other Support Services	30,500.00	23,071.50	53,571.50
School Food Service	0.00	1,039,046.00	1,039,046.00
Enterprise Operations	14,740.20	3,000.00	17,740.20
Capital Outlay	0.00	0.00	0.00
Payment on note	0.00	903,845.00	903,845.00
Transfer to Other Funds	0.00	0.00	0.00
Total Expenditures	12,165,924.55	3,401,881.52	15,567,806.07
Revenue less Expenditures	(389,528.55)	(374,511.52)	(764,040.07)
Fund Equity July 01, 2011	3,000,000.00	995,006.00	3,995,006.00
Fund Equity June 30, 2012	2,610,471.45	620,494.48	3,230,965.93