MACON COUNTY BOARD OF EDUCATION

APPROVED OPERATING BUDGET 2011-2012

GENERAL FUND

ANTICIPATED REVENUE FY 12	AMOUNT	PERCENTAGE
Local	5,251,500.00	35.03%
State	$7,650,181.00	51.03%
Federal	$32,500.00	0.22%
Other (sale of old buses, surplus equipment)	$6,000.00	0.04%
Reserve	$2,052,138.00	13.69%
TOTAL FY 2012 ANTICIPATED REVENUE	$14,992,319.00	100.00%
ANTICIPATED EXPENDITURES FY12		
Instructional Services	$8,946,103.00	59.67%
Instructional Pupil Services	$501,476.00	3.34%
Improvement of Instructional Services	$332,481.00	2.22%
Educational Media	$291,746.00	1.95%
Instructional Administration	$1,345,280.00	8.97%
Instructional Support	$63,000.00	0.42%
TOTAL INSTRUCTIONAL EXPENSE	$11,480,086.00	76.57%
General Administrative Services	$263,852.00	1.76%
Support Services-Business	$353,371.00	2.36%
Support Services - Central	$0.00	0.00%
Maintenance & Operation	$1,763,260.00	11.76%
Student Transportation	$1,131,750.00	7.55%
TOTAL M & O EXPENSE	$3,512,233.00	23.43%
TOTAL FY 2012 ANTICIPATED EXPENSE	$14,992,319.00	100.00%

The FY12 General Fund Operating Budget was adopted by the Macon County Board of Education during a called meeting that was held on held on Tuesday, June 28, 2011, at 10:00 a.m. in the Central Office located on highway 49, Oglethorpe, Georgia. This meeting was open to the public.