SUMTER COUNTY SCHOOLS
GENERAL FUND
FY 2012 FINAL BUDGET

ANTICIPATED REVENUES	
AD VALOREM TAX	12,076,000
OTHER LOCAL	769,000
STATE SOURCES	22,023,000
OTHER STATE & FEDERAL SOURCES	150,000
OTHER SOURCES	
TOTAL ANTICIPATED REVENUES	35,018,000
ANTICIPATED EXPENDITURES	
INSTRUCTIONAL EXPENSES	22,095,400
PUPIL SUPPORT SERVICES	1,496,055
IMPROVEMENT OF INSTRUCTIONAL SERVICES	988,210
EDUCATIONAL MEDIA SERVICES	720,712
GENERAL ADMINISTRATION	469,502
SCHOOL ADMINISTRATION	3,134,694
BUSINESS SUPPORT SERVICES	352,012
MAINTENANCE AND OPERATIONS OF PLANT	3,306,772
STUDENT TRANSPORTATION	1,990,773
OTHER SUPPORT SERVICES	250,328
CENTRAL SUPPORT SERVICES	200,000
SCHOOL AND COMMUNITY NUTRITION SERVICES	0
COMMUNITY SERVICES	0
FACILITIES, ACQUISITION AND CONSTRUCTION	0
OTHER USES AND DEBT SERVICE	0
TOTAL ANTICIPATED EXPENDITURES	35,004,458
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	13,542
FUND EQUITY JUNE 30, 2011	3,000,000
FUND EQUITY JUNE 30, 2012	3,013,542