ELBERT COUNTY BOARD OF EDUCATION
2011-2012 TENTATIVE BUDGET

	Totals	General Fund Fund 100	Capital Projects Fund	Federal & Pre-K Funds	School Food Services	School Activity Principals' Accts.	School Activity Athletic Accts.	Scholarship Funds
Revenues								
Property Taxes	$ 8,356,238	8,356,238		-	-	-	-	$ -
Sales Taxes	1,980,000		1,980,000	-	-	-	-	-
State - QBE	15,762,331	15,762,331		-	-	-	-	-
State - Other	1,481,637	679,773		748,364	53,500	-	-	-
Federal	3,305,337	83,900		1,992,437	1,229,000		-	-
Charges for Services	357,200	1,500		-	355,700	-	-	-
Investment	6,450	5,000		-	700	-	-	750
Indirect Cost- School Nutrition	84,296	84,296		-	-			
Indirect Cost- Federal Programs	35,000	35,000		-	-			
Other	1,028,375	148,129		-	-	511,711	368,535	-
	32,396,865	25,156,167	1,980,000	2,740,802	1,638,900	511,711	368,535	750
Expenditures								
Instruction	18,262,562	16,277,426	-	1,985,135	-	-	-	-
Support Services				-				
Pupil Services	1,719,745	801,621	-	62,162	-	477,852	378,110	-
Improvement of Instruction	1,111,730	610,001	-	501,730	-	-	-	-
Education Media	785,257	785,257	-	-	-	-	-	-
General Administration	498,039	389,195	-	108,843	-	-	-	-
School Administration	1,595,055	1,595,055	-	-	-	-	-	-
Business Administration	235,657	235,657	-	-	-	-	-	-
Maintenance & Operations of Facilities	1,916,756	1,916,756	-	-	-	-	-	-
Student Transportation	1,211,431	1,128,500	-	82,931	-	-	-	-
Support Services-Central	242,791	242,791	-	-	-	-	-	-
Support Services-Other	406,657	405,657	-	-	-	-	-	1,000
School Nutrition Program	1,805,700	-	-	-	1,805,700	-	-	-
Capital Outlays	2,032,901	-	2,032,901	-	-	-	-	-
Debt Service	17,000	17,000	-	-	-	-	-	-
	31,841,282	24,404,917	2,032,901	2,740,802	1,805,700	477,852	378,110	1,000
	555,583	751,250	(52,901)	-	(166,800)	33,859	(9,575)	(250)
Estimated Fund Balance June 30, 2011	65,824	(750,000)	52,901	-	391,603	231,550	106,731	33,038
Estimated Fund Balance June 30, 2012	621,406	1,250	-	-	224,803	265,409	97,156	32,788
Estimated Fund Balance June 30, 2010	$ 856,566	158,588	(86,366)	-	377,741	253,340	119,226	$ 34,038

The Budget will be considered for final adoption by the Board at 5:30 p.m., Wednesday, June 29th, at the Board offices located at 50 Laurel Drive, Elberton