

**JACKSON COUNTY BOARD OF EDUCATION
BUDGET FOR GENERAL FUND FY 2012**

Estimated Beginning Balance (July 1, 2011)	\$	9,334,944.74
Revenue		
Ad Valorem Taxes (M&O)	\$	29,981,203.00
Other Taxes	\$	539,850.00
Earnings on Investments	\$	9,000.00
Other	\$	--
TOTAL LOCAL	\$	30,530,053.00
QBE Grant	\$	42,098,743.00
Anticipated Mid Term	\$	350,000.00
Local Fair Share	\$	(8,807,629.00)
Austerity Reduction	\$	(4,811,912.00)
Equalization	\$	
ARRA	\$	--
Other Grants	\$	798,121.02
Education Jobs Fund Program	\$	--
TOTAL STATE	\$	29,627,323.02
Federal Grants - DOE	\$	--
Federal Grants - DIRECT	\$	--
TRANSFERS IN	\$	23,333,600.45
Total Revenue & Beginning Balance	\$	92,825,921.21
Expenditures		
Instruction	\$	41,118,386.93
Support Services-Pupil Services	\$	1,780,817.80
Support Services-Improvement of Instruction	\$	1,492,897.20
Educational Media Services	\$	1,480,602.95
General Administration	\$	1,018,153.63
School Administration	\$	4,466,063.16
Support Services Business	\$	877,381.95
Maintenance and Operation	\$	6,639,672.55
Student Transportation	\$	2,820,112.41
Bus Replacement	\$	--
Support Services Central	\$	1,418,647.44
Other Support Services	\$	165,000.00
School Food Services	\$	-
Community Service Operations	\$	359,100.00
Facilities Acquisition & Construction	\$	-
Transfers Out	\$	23,348,600.45
Total Expenditures	\$	86,985,436.46
Total Revenue/Equity	\$	92,825,921.21
Total Expenditures	\$	86,985,436.46
Ending Balance (June 30, 2012)	\$	5,840,484.75
Estimated Per Pupil Expenditure	\$	8,553.00
PER PUPIL - STATE	\$	4,513.69
PER PUPIL- LOCAL	\$	4,039.31