

**BUDGET SUMMARY
SCHOOL BOARD OF JACKSON COUNTY
FISCAL YEAR 2011-2012**

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP

Required Local Effort	5.457	Additional	0.000
Basic Discretionary - Operating	0.748	Capital Outlay	0.250
Discretionary Critical Needs - Operating	0.000	TOTAL MILLAGE	6.455

ESTIMATED REVENUES	Special Revenue Funds					Total
	GENERAL OPERATING	FOOD SERVICE	OTHER	DEBT SERVICE	CAPITAL PROJECTS	
Federal Sources	225,000	2,747,000	6,407,731	-	51,499	9,431,230
State Revenues	33,892,510	65,427	-	617,410		34,575,347
Local Sources	10,410,032	990,000	-	-	2,281,922	13,681,954
TOTAL REVENUE	44,527,542	3,802,427	6,407,731	617,410	2,333,421	57,688,531
Transfers In	500,000			1,022,139		1,522,139
Fund Balance - July 1, 2011	18,950,570	0.00	0.00	544,403	1,475,099	20,970,073
TOTAL REVENUE, FINANCING SOURCES, AND FUND BALANCES	63,978,112	3,802,427	6,407,731	2,183,952	3,808,520	80,180,742

EXPENDITURES

Instructional	26,611,288		4,492,081			31,103,369
Pupil Personnel Services	3,342,000		277,168			3,619,168
Instructional Media Services	775,000					775,000
Instructional and Curriculum Services	970,000		632,225			1,602,225
Instructional Staff Training	104,515		350,660			455,175
Instruction Related Technology	766,000		62,100			828,100
Board of Education	460,000					460,000
General Administration	360,000		186,819			546,819
School Administration	3,695,000		83,900			3,778,900
Facilities Aquisition and Construction	395,000		32,000		1,635,203	2,062,203
Fiscal Services	416,000					416,000
Food Services	-	3,802,427	20,500			3,822,927
Central Services	475,320		8,175			483,495
Pupil Transportation Services	2,995,000		176,508			3,171,508
Operation of Plant	6,025,000		85,295			6,110,295
Maintenance of Plant	2,025,200		300			2,025,500
Administrative Technology Services	529,000					529,000
Community Services	57,268					57,268
Debt Service	21,876			1,628,010		1,649,886
TOTAL EXPENDITURES	50,023,467	3,802,427	6,407,731	1,628,010	1,635,203	63,496,838
Transfers Out	-	-	-	-	1,522,139	1,522,139
Fund Balance - June 30, 2012	13,954,645	-	-	555,942	651,178	15,161,765
TOTAL EXPENDITURES, TRANSFERS & BALANCES	63,978,112	3,802,427	6,407,731	2,183,952	3,808,520	80,180,742