Paulding County School District

FY2014 General Fund Budget

('000)	% of Budget	Rank	Original FY2013 Budget*	FY2014 Proposed Budget	Change	% Change	
State Sources	74.8%	1	$ 141,652	$ 155,345	$ 13,693	9.7%	H
Local Taxes	24.7%	2	$ 48,930	$ 51,248	$ 2,318	4.7%	H
Other Local Sources	0.6%	3	$ 1,048	$ 1,204	$ 156	14.9%	H
Total Revenue			**$ 191,630**	**$ 207,797**	**$ 16,167**	**8.4%**	
Instruction	69.8%	1	$ 141,180	$ 143,997	$ (2,817)	-2.0%	I
Maintenance	8.5%	2	$ 17,735	$ 17,599	$ 136	0.8%	J
School Administration	6.9%	3	$ 13,480	$ 14,217	$ (737)	-5.5%	K
Transportation	5.5%	4	$ 10,173	$ 11,265	$ (1,092)	-10.7%	L
Pupil Services	3.6%	5	$ 6,610	$ 7,362	$ (752)	-11.4%	M
Educational Media Services	2.0%	6	$ 3,863	$ 4,153	$ (290)	-7.5%	N
Improvement of Instructional Services	1.5%	7	$ 2,487	$ 3,070	$ (583)	-23.4%	O
Central Support Services	0.8%	8	$ 1,306	$ 1,668	$ (362)	-27.7%	P
Business Services	0.6%	9	$ 1,023	$ 1,326	$ (303)	-29.6%	R
General Administrative	0.5%	10	$ 1,035	$ 1,127	$ (92)	-8.9%	Q
Local Facility Construction	0.1%	11	$ 200	$ 213	$ (13)	-6.4%	S
Other Support Services	0.1%	12	$ 142	$ 142	$ 0	0.1%	T
Community Services Operations	0.0%	13	$ -	$ 35	$ (35)	na	
Other Outlays	0.0%	14	$ 6	$ 5	$ 1	16.7%	
Total Expenditures			**$ 199,240**	**$ 206,179**	**$ (6,939)**	**-3.5%**	
Revenue Over (Under) Expenditures			$ (7,610)	$ 1,618			
Beginning Fund Balance (Projected)			$ 23,682	$ 25,000			
Ending Fund Balance			**$ 16,072**	**$ 26,618**			

* As ammended by the Board